


## SANTA CLARITA COMMUNITY COLLEGE DISTRICT

# 2022/23 ADOPTED BUDGET

## Expenditures by Activity

# Santa Clarita Community College District
# 2022/23 Adopted
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**Santa Clarita Community College District**
**2022/23 Adopted**
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**2022/23 Adopted**
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# SANTA CLARITA COMMUNITY COLLEGE DISTRICT
## ADOPTED BUDGET
## SUMMARY - ALL FUNDS
## FY 2022-23

| | GEN FUND UNRESTR 11 | GEN FUND RESTR 12 | GO BOND DEBT FUND 21 | DEBT SERVICE FUND 29 | CAFETERIA FUND 32 | CHILD DEVEL 33 | ASSET MGMT 37 | SPEC RES STU CTR 39 | ST CONST FUND 41 | CAPITAL PROJ 43 | SCHED MAINT 44 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | | | |
| Federal | 91,514 | 7,787,971 | - | - | - | 49,539 | - | - | - | - | - |
| State | 106,540,005 | 55,805,441 | - | - | - | 287,609 | - | - | 4,332,078 | - | - |
| Local | 30,062,878 | 3,008,237 | 20,897,190 | 5,523 | 12,512 | 819,960 | 1,085 | 233,775 | 739 | 312,353 | 81,785 |
| Transfer/ (Contribution) | 1,246,877 | 1,801,437 | - | 1,075,008 | - | 186,031 | - | - | - | 37,854 | - |
| Total Revenue | 137,941,274 | 68,403,086 | 20,897,190 | 1,080,531 | 12,512 | 1,343,139 | 1,085 | 233,775 | 4,332,817 | 350,207 | 81,785 |
| Beginning Fund Balance | 13,286,863 | 9,312,844 | 16,100,642 | 400,939 | 5,574 | 180,322 | 18,233 | 591,237 | (661) | 4,918,849 | 1,774,448 |
| Total Rev & Beg Fund Bal | 151,228,137 | 77,715,930 | 36,997,832 | 1,481,470 | 18,086 | 1,523,461 | 19,318 | 825,012 | 4,332,156 | 5,269,056 | 1,856,233 |
| **EXPENDITURES** | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | |
| Certificated Instruction | 35,877,055 | 1,046,602 | - | - | - | - | - | - | - | - | - |
| Certificated Non-Instruction | 11,373,269 | 6,175,116 | - | - | - | 183,800 | - | - | - | - | - |
| Classified | 32,354,984 | 9,748,470 | - | - | - | 769,895 | - | - | - | - | - |
| Total Salaries | 79,605,308 | 16,970,188 | - | - | - | 953,695 | - | - | - | - | - |
| Fringe Benefits | 37,821,399 | 6,647,482 | - | - | - | 320,454 | - | - | - | - | - |
| Total Sal & Frg Benefits | 117,426,707 | 23,617,670 | - | - | - | 1,274,149 | - | - | - | - | - |
| Supplies & Materials | 1,068,405 | 13,725,087 | - | - | - | 32,459 | - | - | - | - | - |
| Other Operating Exp/Services | 13,760,937 | 23,446,135 | 11,486,680 | 270,007 | 18,086 | 94,053 | 19,318 | - | - | 288,165 | - |
| Capital Outlay | 1,138,532 | 11,755,381 | - | - | - | 122,800 | - | - | 4,332,156 | 4,980,891 | 1,856,233 |
| Payments to Students | 2,425 | 2,759,847 | - | - | - | - | - | - | - | - | - |
| Student Financial Aid | - | - | - | - | - | - | - | - | - | - | - |
| Debt Service | - | - | 9,413,874 | 805,000 | - | - | - | - | - | - | - |
| Transfers | 2,630,280 | 2,406,700 | - | - | - | - | - | 182,403 | - | - | - |
| Contingencies | 1,000,000 | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 137,027,286 | 77,710,820 | 20,900,554 | 1,075,007 | 18,086 | 1,523,461 | 19,318 | 182,403 | 4,332,156 | 5,269,056 | 1,856,233 |
| Ending Fund Balance | 14,200,851 | 5,110 | 16,097,278 | 406,463 | - | - | - | 642,609 | - | - | - |
| Total Exp and End Fund Bal | 151,228,137 | 77,715,930 | 36,997,832 | 1,481,470 | 18,086 | 1,523,461 | 19,318 | 825,012 | 4,332,156 | 5,269,056 | 1,856,233 |

# SANTA CLARITA COMMUNITY COLLEGE DISTRICT
## ADOPTED BUDGET
## SUMMARY - ALL FUNDS
## FY 2022-23

| | GO BONDS 2019 45 | REPLACE FIELD TURF 49 | PERF ARTS CENTER 58 | EMPLOYEE TRAINING 59 | STRS/PERS LIABILTY FUND 68 | RETIREE BENEFITS 69 | STUDENT REPR 72 | FINANCIAL AID 74 | SCHOL & LOAN TRUST 75 | TOTAL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | | |
| Federal | - | - | - | 18,007 | - | - | - | 14,061,312 | - | 22,008,343 |
| State | - | - | - | 1,150,000 | - | - | - | 8,633,148 | - | 176,748,281 |
| Local | 1,897,284 | 46,282 | 365,365 | 822,398 | 260,221 | 340,284 | 72,887 | 12,893 | 750,226 | 60,003,877 |
| Transfer/ (Contribution) | - | 25,000 | - | - | - | 714,457 | - | 145,373 | - | 5,232,037 |
| Total Revenue | 1,897,284 | 71,282 | 365,365 | 1,990,405 | 260,221 | 1,054,741 | 72,887 | 22,852,726 | 750,226 | 263,992,538 |
| Beginning Fund Balance | 36,599,648 | 450,161 | 73,058 | 301,005 | 5,882,449 | 6,980,319 | 479,329 | 99,084 | 95,532 | 97,549,875 |
| Total Rev & Beg Fund Bal | 38,496,932 | 521,443 | 438,423 | 2,291,410 | 6,142,670 | 8,035,060 | 552,216 | 22,951,810 | 845,758 | 361,542,413 |
| **EXPENDITURES** | | | | | | | | | | |
| Salaries: | | | | | | | | | | |
| Certificated Instruction | - | - | - | - | - | - | - | - | - | 36,923,657 |
| Certificated Non-Instruction | - | - | - | 50,682 | - | - | - | - | - | 17,782,867 |
| Classified | 219,397 | - | 48,743 | 672,768 | - | - | - | - | - | 43,814,257 |
| Total Salaries | 219,397 | - | 48,743 | 723,450 | - | - | - | - | - | 98,520,781 |
| Fringe Benefits | 50,252 | - | 14,266 | 180,483 | - | 439,500 | - | - | - | 45,473,836 |
| Total Sal & Frg Benefits | 269,649 | - | 63,009 | 903,933 | - | 439,500 | - | - | - | 143,994,617 |
| Supplies & Materials | - | - | 1,835 | 139,460 | - | - | 1,000 | - | - | 14,968,246 |
| Other Operating Exp/Services | 261,640 | - | 362,725 | 1,242,117 | - | - | 46,500 | 111,977 | - | 51,408,340 |
| Capital Outlay | 37,965,643 | 521,443 | - | 5,900 | - | - | 28,000 | - | - | 62,706,979 |
| Payments to Students | - | - | - | - | - | - | - | - | - | 2,762,272 |
| Student Financial Aid | - | - | - | - | - | - | - | 22,839,833 | 845,758 | 23,685,591 |
| Debt Service | - | - | - | - | - | - | - | - | - | 10,218,874 |
| Transfers | - | - | 10,854 | - | - | - | 1,800 | - | - | 5,232,037 |
| Contingencies | - | - | - | - | - | - | - | - | - | 1,000,000 |
| Total Expenditures | 38,496,932 | 521,443 | 438,423 | 2,291,410 | - | 439,500 | 77,300 | 22,951,810 | 845,758 | 315,976,956 |
| Ending Fund Balance | - | - | - | - | 6,142,670 | 7,595,560 | 474,916 | - | - | 45,565,457 |
| Total Exp and End Fund Bal | 38,496,932 | 521,443 | 438,423 | 2,291,410 | 6,142,670 | 8,035,060 | 552,216 | 22,951,810 | 845,758 | 361,542,413 |

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT**
**ACTUALS**
**SUMMARY - ALL FUNDS**
**FY 2021-22**

| | GEN FUND UNRESTR 11 | GEN FUND RESTR 12 | GO BOND DEBT FUND 21 | DEBT SERVICE FUND 29 | CAFETERIA FUND 32 | CHILD DEVEL 33 | ASSET MGMT 37 | SPEC RES STU CTR 39 | ST CONST FUND 41 | CAPITAL PROJ 43 | SCHED MAINT 44 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | | | |
| Federal | 99,963 | 16,135,235 | - | - | - | 34,379 | - | - | - | - | - |
| State | 82,321,913 | 34,107,110 | 113,068 | - | - | 270,724 | - | - | - | - | 2,500,000 |
| Local | 39,583,868 | 891,395 | 20,784,122 | (3,481) | 16,810 | 616,159 | (562) | 137,858 | (738) | 1,040,015 | (74,708) |
| Transfer/ (Contribution) | 5,843,774 | 1,915,005 | - | 1,084,454 | - | - | - | - | - | 1,706,400 | - |
| Total Revenue | 127,849,518 | 53,048,746 | 20,897,190 | 1,080,973 | 16,810 | 921,262 | (562) | 137,858 | (738) | 2,746,415 | 2,425,292 |
| Beginning Fund Balance | 11,811,334 | 2,287,490 | 16,104,006 | 406,772 | 16,961 | 318,724 | 18,796 | 636,790 | 78 | 3,737,533 | 4,903 |
| Total Rev & Beg Fund Bal | 139,660,853 | 55,336,236 | 37,001,196 | 1,487,745 | 33,771 | 1,239,986 | 18,233 | 774,647 | (661) | 6,483,948 | 2,430,195 |
| **EXPENDITURES** | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | |
| Certificated Instruction | 35,876,296 | 916,400 | - | - | - | - | - | - | - | - | - |
| Certificated Non-Instruction | 10,794,016 | 4,969,186 | - | - | - | 134,802 | - | - | - | - | - |
| Classified | 29,431,106 | 8,707,429 | - | - | - | 649,064 | - | - | - | - | - |
| Total Salaries | 76,101,418 | 14,593,015 | - | - | - | 783,867 | - | - | - | - | - |
| Fringe Benefits | 30,150,993 | 5,003,682 | - | - | - | 241,098 | - | - | - | - | - |
| Total Sal & Frg Benefits | 106,252,410 | 19,596,697 | - | - | - | 1,024,965 | - | - | - | - | - |
| Supplies & Materials | 877,347 | 1,771,496 | - | - | 496 | 7,508 | - | - | - | - | - |
| Other Operating Exp/Services | 12,397,056 | 11,480,088 | 11,486,680 | 301,806 | 27,702 | 25,732 | - | - | - | 197,489 | - |
| Capital Outlay | 1,386,231 | 3,332,995 | - | - | - | 1,458 | - | - | - | 1,367,610 | 655,747 |
| Payments to Students | - | 2,205,161 | - | - | - | - | - | - | - | - | - |
| Student Financial Aid | - | - | - | - | - | - | - | - | - | - | - |
| Debt Service | - | - | 9,413,874 | 785,000 | - | - | - | - | - | - | - |
| Transfers | 5,460,946 | 7,636,954 | - | - | - | - | - | 183,410 | - | - | - |
| Contingencies | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 126,373,990 | 46,023,391 | 20,900,554 | 1,086,806 | 28,197 | 1,059,663 | - | 183,410 | - | 1,565,098 | 655,747 |
| Ending Fund Balance | 13,286,863 | 9,312,844 | 16,100,642 | 400,939 | 5,574 | 180,322 | 18,233 | 591,237 | (661) | 4,918,849 | 1,774,448 |
| Total Exp and End Fund Bal | 139,660,853 | 55,336,236 | 37,001,196 | 1,487,745 | 33,771 | 1,239,986 | 18,233 | 774,647 | (661) | 6,483,948 | 2,430,195 |

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT**
**ACTUALS**
**SUMMARY - ALL FUNDS**
**FY 2021-22**

| | GO BONDS 2019 45 | REPLACE FIELD TURF 49 | PERF ARTS CENTER 58 | EMPLOYEE TRAINING 59 | STRS/PERS LIABILTY FUND 68 | RETIREE BENEFITS 69 | STUDENT REPR 72 | FINANCIAL AID 74 | SCHOL & LOAN TRUST 75 | TOTAL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | | |
| Federal | - | - | - | 17,100 | - | - | - | 27,854,396 | - | 44,141,073 |
| State | - | - | 980 | 406,424 | - | - | - | 4,098,239 | - | 123,818,459 |
| Local | (1,023,121) | 10,748 | 287,044 | 334,211 | (153,470) | (168,598) | 61,119 | 5,557 | 301,204 | 62,645,431 |
| Transfer/ (Contribution) | - | 25,000 | 36,058 | 87,997 | 1,000,000 | 1,412,700 | - | 179,589 | - | 13,290,977 |
| Total Revenue | (1,023,121) | 35,748 | 324,082 | 845,732 | 846,530 | 1,244,102 | 61,119 | 32,137,780 | 301,204 | 243,895,939 |
| Beginning Fund Balance | 59,109,173 | 414,412 | 74,458 | 312,597 | 5,035,919 | 6,193,105 | 464,022 | 93,024 | 116,470 | 107,156,566 |
| Total Rev & Beg Fund Bal | 58,086,053 | 450,161 | 398,540 | 1,158,330 | 5,882,449 | 7,437,207 | 525,141 | 32,230,803 | 417,674 | 351,052,505 |
| **EXPENDITURES** | | | | | | | | | | |
| Salaries: | | | | | | | | | | |
| Certificated Instruction | - | - | - | - | - | - | - | - | - | 36,792,695 |
| Certificated Non-Instruction | - | - | - | 37,331 | - | - | - | - | - | 15,935,335 |
| Classified | - | - | 32,817 | 407,018 | - | - | - | - | - | 39,227,434 |
| Total Salaries | - | - | 32,817 | 444,348 | - | - | - | - | - | 91,955,465 |
| Fringe Benefits | - | - | 8,958 | 118,190 | - | 456,888 | - | - | - | 35,979,808 |
| Total Sal & Frg Benefits | - | - | 41,775 | 562,538 | - | 456,888 | - | - | - | 127,935,272 |
| Supplies & Materials | - | - | 71 | 13,596 | - | - | - | - | - | 2,670,514 |
| Other Operating Exp/Services | 542,466 | - | 275,770 | 278,990 | - | - | 44,012 | (504) | - | 37,057,286 |
| Capital Outlay | 20,943,939 | - | - | 2,200 | - | - | - | - | - | 27,690,180 |
| Payments to Students | - | - | - | - | - | - | - | - | - | 2,205,161 |
| Student Financial Aid | - | - | - | - | - | - | - | 32,132,223 | 322,142 | 32,454,365 |
| Debt Service | - | - | - | - | - | - | - | - | - | 10,198,874 |
| Transfers | - | - | 7,866 | - | - | - | 1,800 | - | - | 13,290,977 |
| Contingencies | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 21,486,405 | - | 325,482 | 857,324 | - | 456,888 | 45,812 | 32,131,719 | 322,142 | 253,502,628 |
| Ending Fund Balance | 36,599,648 | 450,161 | 73,058 | 301,005 | 5,882,449 | 6,980,319 | 479,329 | 99,084 | 95,532 | 97,549,875 |
| Total Exp and End Fund Bal | 58,086,053 | 450,161 | 398,540 | 1,158,330 | 5,882,449 | 7,437,207 | 525,141 | 32,230,803 | 417,674 | 351,052,504 |

# Fund 11

Expenditures by Activity within Location

**Santa Clarita Community College District**
**2022/23 Adopted Budget**

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65890-00-000000-0000 OTHER EXPENSES | $ (9,256.73) | $ 127.63 | $ - | $ - | $ - |
| **Total for ACTIVITY 000000(GENERAL)** | **$ (9,256.73)** | **$ 127.63** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 0000** | **$ (9,256.73)** | **$ 127.63** | **$ -** | **$ -** | **$ -** |
| 11-51210-00-660100-1000 CHANCELLOR | $ 52,281.24 | $ 54,663.96 | $ 56,286.00 | $ 56,286 | $ 56,286 |
| 11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER | $ 20,873.95 | $ 21,652.56 | $ 23,172.36 | $ 23,519 | $ 23,519 |
| 11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL | $ 91,806.58 | $ 106,571.53 | $ 118,787.39 | $ 118,687 | $ 118,687 |
| 11-52190-00-660100-1000 CLASSIFIED OVERTIME | $ 23,326.19 | $ 26,417.63 | $ 24,434.57 | $ - | $ - |
| 11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN | $ 10,237.50 | $ - | $ - | $ 30,000 | $ 30,000 |
| 11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 11-53130-00-660100-1000 STRS OTHER CERTIFICATED | $ 8,940.12 | $ 8,838.36 | $ 9,523.50 | $ - | $ - |
| 11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES | $ 22,399.04 | $ 26,542.44 | $ 32,476.20 | $ - | $ - |
| 11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES | $ 8,985.82 | $ 9,486.18 | $ 10,261.26 | $ - | $ - |
| 11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE | $ 2,103.47 | $ 2,223.57 | $ 2,399.78 | $ - | $ - |
| 11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED | $ 762.58 | $ 798.12 | $ 819.11 | $ - | $ - |
| 11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES | $ 21,978.66 | $ 25,408.81 | $ 25,315.82 | $ - | $ - |
| 11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL | $ 3,254.10 | $ 3,275.64 | $ 3,133.62 | $ - | $ - |
| 11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES | $ 72.55 | $ 456.27 | $ 804.67 | $ - | $ - |
| 11-53531-00-660100-1000 SUI OTHER CERTIFICATED | $ 26.16 | $ 79.94 | $ 281.40 | $ - | $ - |
| 11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES | $ 3,146.69 | $ 3,311.17 | $ 3,421.00 | $ - | $ - |
| 11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL | $ 1,124.04 | $ 1,180.68 | $ 1,153.86 | $ - | $ - |
| 11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES | $ 10,605.37 | $ 6,824.86 | $ 10,334.40 | $ 5,000 | $ 5,000 |
| 11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 89.66 | $ 1,000 | $ 1,000 |
| 11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES | $ 2,776.10 | $ 6,983.67 | $ 5,227.82 | $ 3,000 | $ 3,000 |
| 11-64555-00-660100-1000 SUPPLIES-OTHER | $ 1,151.40 | $ 1,067.12 | $ 2,860.44 | $ 5,000 | $ 5,000 |
| 11-65110-00-660100-1000 CONSULTANTS | $ - | $ 16,500.00 | $ 1,850.00 | $ 10,000 | $ 10,000 |
| 11-65130-00-660100-1000 CONTRACT SERVICES | $ 18,084.04 | $ - | $ 24,120.00 | $ - | $ - |
| 11-65210-00-660100-1000 MILEAGE | $ 51.62 | $ 249.76 | $ - | $ - | $ - |
| 11-65220-00-660100-1000 CONFERENCES | $ 8,738.85 | $ 1,686.00 | $ 9,301.15 | $ 10,000 | $ 10,000 |
| 11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN | $ 97.00 | $ - | $ - | $ 2,500 | $ 2,500 |

**Santa Clarita Community College District**
**2022/23 Adopted Budget**

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE | $ 4,910.00 | $ 540.00 | $ 7,800.00 | $ 8,257 | $ 8,257 |
| 11-65223-00-660100-1000 DISTRICT REPRESENTATION | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-65850-00-660100-1000 POSTAGE | $ 979.09 | $ 1,851.80 | $ 2,651.35 | $ 500 | $ 500 |
| 11-65860-00-660100-1000 ADVERTISING | $ - | $ 500.00 | $ - | $ - | $ - |
| 11-65880-00-660100-1000 PRINTING | $ - | $ - | $ 365.00 | $ 500 | $ 500 |
| 11-65890-00-660100-1000 OTHER EXPENSES | $ 255.00 | $ 1,088.60 | $ - | $ 7,400 | $ 7,400 |
| 11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB) | $ 452.30 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ 319,419.46** | **$ 328,198.67** | **$ 376,870.36** | **$ 318,649** | **$ 318,649** |
| | | | | | |
| 11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS) | $ - | $ 32,503.67 | $ 193,544.40 | $ 196,426 | $ 196,426 |
| 11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 76,325.31 | $ 90,990 | $ 90,990 |
| 11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL | $ - | $ - | $ 80,541.00 | $ 107,521 | $ 107,521 |
| 11-53220-00-660105-1000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 35,938.04 | $ - | $ - |
| 11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 6,728.22 | $ 44,340.90 | $ - | $ - |
| 11-53320-00-660105-1000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 9,643.61 | $ - | $ - |
| 11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED E | $ - | $ 1,968.75 | $ 6,379.15 | $ - | $ - |
| 11-53360-00-660105-1000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 2,255.36 | $ - | $ - |
| 11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED | $ - | $ 460.44 | $ 2,747.63 | $ - | $ - |
| 11-53420-00-660105-1000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 10,698.27 | $ - | $ - |
| 11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPL | $ - | $ 3,151.59 | $ 14,205.52 | $ - | $ - |
| 11-53520-00-660105-1000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 762.99 | $ - | $ - |
| 11-53531-00-660105-1000 SUI OTHER CERTIFICATED | $ - | $ 189.72 | $ 947.49 | $ - | $ - |
| 11-53620-00-660105-1000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,215.78 | $ - | $ - |
| 11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPL | $ - | $ 702.06 | $ 3,967.68 | $ - | $ - |
| 11-64330-00-660105-1000 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 797.56 | $ 1,000 | $ 1,000 |
| 11-65130-00-660105-1000 CONTRACT SERVICES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-65210-00-660105-1000 MILEAGE | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65220-00-660105-1000 CONFERENCES | $ - | $ - | $ 1,860.00 | $ 5,000 | $ 5,000 |
| 11-65222-00-660105-1000 EVENT/MEETING ATTENDANCE | $ - | $ - | $ 140.00 | $ - | $ - |
| 11-65310-00-660105-1000 MEMBERSHIPS | $ - | $ - | $ 500.00 | $ 350 | $ 350 |
| 11-65810-00-660105-1000 SOFTWARE LICENSING | $ - | $ - | $ 372.00 | $ - | $ - |

**Santa Clarita Community College District**
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| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65830-00-660105-1000 ONLINE TRAINING | $ - | $ - | $ 2,200.00 | $ 2,000 | $ 2,000 |
| 11-65850-00-660105-1000 POSTAGE | $ - | $ - | $ - | $ 100 | $ 100 |
| **Total for ACTIVITY 660105(DEPUTY CHANCELLOR'** | **$ -** | **$ 45,704.45** | **$ 491,382.69** | **$ 408,787** | **$ 408,787** |
| 11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS | $ 2,691.00 | $ 2,691.00 | $ 2,691.00 | $ 2,691 | $ 4,747 |
| **Total for ACTIVITY 660110(SUPERINTENDENT/PRE** | **$ 2,691.00** | **$ 2,691.00** | **$ 2,691.00** | **$ 2,691** | **$ 4,747** |
| 11-64550-00-660150-1000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-65220-00-660150-1000 CONFERENCES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-65810-00-660150-1000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 660150(CLASSIFIED SENATE)** | **$ -** | **$ -** | **$ -** | **$ 2,500** | **$ 2,500** |
| 11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL | $ 8,729.88 | $ 19,536.00 | $ 21,669.99 | $ 21,404 | $ 21,404 |
| 11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND | $ 25,100.00 | $ 25,200.00 | $ 24,100.00 | $ 24,500 | $ 25,200 |
| 11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES | $ 3,681.31 | $ 6,031.20 | $ 7,156.01 | $ - | $ - |
| 11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES | $ 1,997.22 | $ 2,719.47 | $ 2,827.28 | $ - | $ - |
| 11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE | $ 467.07 | $ 636.00 | $ 661.23 | $ - | $ - |
| 11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES | $ 63,572.58 | $ 56,162.22 | $ 51,469.11 | $ - | $ - |
| 11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES | $ 6.50 | $ 33.39 | $ 152.46 | $ - | $ - |
| 11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES | $ 727.32 | $ 966.23 | $ 938.31 | $ - | $ - |
| 11-64100-00-660500-1000 TEXTBOOKS | $ - | $ - | $ - | $ 2,500 | $ 3,000 |
| 11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 90.90 | $ - | $ 400 | $ 400 |
| 11-65110-00-660500-1000 CONSULTANTS | $ 4,982.98 | $ - | $ 8,639.64 | $ - | $ - |
| 11-65130-00-660500-1000 CONTRACT SERVICES | $ - | $ 2,300.00 | $ - | $ - | $ - |
| 11-65220-00-660500-1000 CONFERENCES | $ 4,857.18 | $ 5,322.01 | $ 6,821.48 | $ 20,000 | $ 20,000 |
| 11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE | $ 3,000.00 | $ 195.00 | $ 175.00 | $ 5,000 | $ 5,000 |
| 11-65850-00-660500-1000 POSTAGE | $ - | $ 147.93 | $ 86.17 | $ - | $ - |
| 11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB) | $ 1,247.72 | $ 2,500.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 660500(BOARD OF TRUSTEES)** | **$ 118,369.76** | **$ 121,840.35** | **$ 124,696.68** | **$ 73,804** | **$ 75,004** |
| 11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER | $ 265,621.20 | $ 269,610.60 | $ 275,695.80 | $ 292,865 | $ 289,951 |
| 11-52120-00-671000-1000 CLASSIFIED CLERICAL | $ 132,604.04 | $ 139,562.01 | $ 164,878.84 | $ 153,071 | $ 149,821 |
| 11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN | $ 4,385.36 | $ 120.18 | $ 22,445.22 | $ 2,088 | $ 2,088 |

**Santa Clarita Community College District**
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| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES | $ 78,488.68 | $ 84,698.86 | $ 102,534.92 | $ - | $ - |
| 11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES | $ 22,899.29 | $ 23,835.28 | $ 26,704.12 | $ - | $ - |
| 11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE | $ 5,766.60 | $ 5,910.88 | $ 6,715.06 | $ - | $ - |
| 11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES | $ 43,807.80 | $ 50,396.58 | $ 53,323.45 | $ - | $ - |
| 11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES | $ 199.14 | $ 426.11 | $ 2,241.06 | $ - | $ - |
| 11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES | $ 8,656.42 | $ 8,840.85 | $ 9,493.12 | $ - | $ - |
| 11-64330-00-671000-1000 PERIODICALS AND MAGAZINES | $ 1,738.74 | $ 2,831.36 | $ 2,227.32 | $ 902 | $ 902 |
| 11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES | $ 992.18 | $ 1,528.94 | $ 1,775.07 | $ 1,382 | $ 1,382 |
| 11-65130-00-671000-1000 CONTRACT SERVICES | $ 9,000.00 | $ - | $ 646.01 | $ - | $ - |
| 11-65210-00-671000-1000 MILEAGE | $ 1,534.86 | $ - | $ 1,118.25 | $ 2,250 | $ 2,250 |
| 11-65220-00-671000-1000 CONFERENCES | $ 2,993.96 | $ 528.00 | $ 4,905.25 | $ 6,308 | $ 6,308 |
| 11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE | $ 265.00 | $ 480.00 | $ 811.07 | $ - | $ - |
| 11-65310-00-671000-1000 MEMBERSHIPS | $ 2,100.00 | $ - | $ 474.00 | $ - | $ - |
| 11-65340-00-671000-1000 PERMITS LICENSES AND FEES | $ 855.00 | $ 1,470.00 | $ 1,270.00 | $ - | $ - |
| 11-65650-00-671000-1000 EQUIPMENT MAINTENANCE/REPAI | $ 199.61 | $ - | $ - | $ - | $ - |
| 11-65810-00-671000-1000 SOFTWARE LICENSING | $ - | $ - | $ 4,314.07 | $ 7,800 | $ 7,800 |
| 11-65860-00-671000-1000 ADVERTISING | $ 149,185.60 | $ 153,449.00 | $ 149,066.79 | $ 180,000 | $ 180,000 |
| 11-65880-00-671000-1000 PRINTING | $ 7,714.22 | $ - | $ 5,186.19 | $ 2,600 | $ 2,600 |
| 11-65890-00-671000-1000 OTHER EXPENSES | $ 559.57 | $ - | $ 600.00 | $ 1,700 | $ 1,700 |
| 11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB) | $ 128.77 | $ - | $ 350.36 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 739,696.04** | **$ 743,688.65** | **$ 836,775.97** | **$ 652,966** | **$ 646,802** |
| 11-65222-00-671030-1000 EVENT/MEETING ATTENDANCE | $ 310.00 | $ - | $ - | $ - | $ - |
| 11-65850-00-671030-1000 POSTAGE | $ 10.25 | $ - | $ 9,077.50 | $ 10,500 | $ 10,500 |
| 11-65860-00-671030-1000 ADVERTISING | $ 21,239.82 | $ 6,216.75 | $ 12,685.81 | $ 35,000 | $ 35,000 |
| 11-65880-00-671030-1000 PRINTING | $ - | $ - | $ 19,994.49 | $ 41,500 | $ 41,500 |
| **Total for ACTIVITY 671030(PIO - PAC MARKETIN** | **$ 21,560.07** | **$ 6,216.75** | **$ 41,757.80** | **$ 87,000** | **$ 87,000** |
| 11-64550-00-671040-1000 NON-INSTRUCTIONAL SUPPLIES | $ 278.13 | $ - | $ - | $ - | $ - |
| 11-65130-00-671040-1000 CONTRACT SERVICES | $ 3,250.00 | $ 3,250.00 | $ 3,000.00 | $ 3,000 | $ 3,000 |
| 11-65210-00-671040-1000 MILEAGE | $ 329.22 | $ - | $ 462.45 | $ 1,000 | $ 1,000 |
| 11-65220-00-671040-1000 CONFERENCES | $ - | $ - | $ - | $ 263 | $ 263 |

**Santa Clarita Community College District**
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| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65310-00-671040-1000 MEMBERSHIPS | $ 155.00 | $ 175.00 | $ 114.62 | $ 100 | $ 100 |
| 11-65860-00-671040-1000 ADVERTISING | $ - | $ - | $ 1,000.00 | $ 1,000 | $ 1,000 |
| 11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 250.00 | $ 500 | $ 500 |
| **Total for ACTIVITY 671040(PIO - SPORTS INFOR** | **$ 4,012.35** | **$ 3,425.00** | **$ 4,827.07** | **$ 6,363** | **$ 6,363** |
| 11-52120-00-672500-1000 CLASSIFIED CLERICAL | $ 134,217.58 | $ 138,094.52 | $ 142,852.44 | $ 163,655 | $ 165,962 |
| 11-52190-00-672500-1000 CLASSIFIED OVERTIME | $ - | $ - | $ 96.71 | $ - | $ - |
| 11-52191-00-672500-1000 PPT ADDITIONAL HOURS | $ 3,119.46 | $ - | $ 426.79 | $ 7,500 | $ 7,500 |
| 11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN | $ 8,569.46 | $ 2,344.13 | $ 15,739.50 | $ 1,680 | $ 1,680 |
| 11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES | $ 27,046.71 | $ 28,585.52 | $ 32,841.87 | $ - | $ - |
| 11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES | $ 8,958.82 | $ 8,637.73 | $ 9,813.28 | $ - | $ - |
| 11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE | $ 2,095.24 | $ 2,020.17 | $ 2,295.07 | $ - | $ - |
| 11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES | $ 23,880.30 | $ 25,361.10 | $ 23,267.26 | $ - | $ - |
| 11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES | $ 72.42 | $ 151.52 | $ 766.87 | $ - | $ - |
| 11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES | $ 3,142.48 | $ 3,033.51 | $ 3,261.85 | $ - | $ - |
| 11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES | $ 915.77 | $ 1,037.44 | $ 1,014.16 | $ 1,500 | $ 1,500 |
| 11-65130-00-672500-1000 CONTRACT SERVICES | $ 55.80 | $ - | $ 2,871.38 | $ - | $ - |
| 11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB) | $ - | $ 2,325.38 | $ - | $ - | $ - |
| **Total for ACTIVITY 672500(SWITCHBOARD/MAILRO** | **$ 212,074.04** | **$ 211,591.02** | **$ 235,247.18** | **$ 174,335** | **$ 176,642** |
| 11-64550-00-677210-1000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 131.34 | $ - | $ - | $ - |
| 11-65220-00-677210-1000 CONFERENCES | $ 286.29 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 286.29** | **$ 131.34** | **$ -** | **$ -** | **$ -** |
| 11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER | $ 26,527.20 | $ 26,925.60 | $ 28,816.80 | $ 29,249 | $ 29,249 |
| 11-52120-00-677500-1000 CLASSIFIED CLERICAL | $ 332,189.60 | $ 337,176.80 | $ 363,344.12 | $ 367,533 | $ 342,243 |
| 11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES | $ 70,742.47 | $ 75,369.22 | $ 89,843.87 | $ - | $ - |
| 11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES | $ 21,971.53 | $ 22,443.30 | $ 24,041.98 | $ - | $ - |
| 11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE | $ 5,138.70 | $ 5,248.82 | $ 5,636.93 | $ - | $ - |
| 11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES | $ 62,395.80 | $ 65,321.20 | $ 65,269.86 | $ - | $ - |
| 11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES | $ 177.24 | $ 378.77 | $ 1,879.94 | $ - | $ - |
| 11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES | $ 7,712.42 | $ 7,864.76 | $ 8,039.31 | $ - | $ - |

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| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 7,515 | $ 7,515 |
| 11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES | $ 879.22 | $ 25.07 | $ 4,911.81 | $ 13,316 | $ 13,316 |
| 11-65220-00-677500-1000 CONFERENCES | $ - | $ - | $ - | $ 116 | $ 116 |
| 11-65550-00-677500-1000 LAUNDRY & CLEANING | $ 755.20 | $ 917.51 | $ 1,001.84 | $ 1,000 | $ 1,000 |
| 11-65620-00-677500-1000 EQUIPMENT RENT/LEASE | $ 56,689.20 | $ 56,689.20 | $ 51,965.10 | $ 60,000 | $ 60,000 |
| 11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI | $ 1,231.35 | $ 1,234.20 | $ 2,831.00 | $ - | $ - |
| 11-65880-00-677500-1000 PRINTING | $ 8,855.08 | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-65881-00-677500-1000 PRINTING CLASS SCHEDULES | $ 19,024.52 | $ 9,506.83 | $ 21,798.22 | $ 23,703 | $ 23,703 |
| 11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 28,505.82 | $ 19,518.01 | $ - | $ - |
| **Total for ACTIVITY 677500(REPROGRAPHICS)** | **$ 614,289.53** | **$ 637,607.10** | **$ 688,898.79** | **$ 507,432** | **$ 482,142** |
| | | | | | |
| 11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER | $ 86,006.40 | $ 87,302.40 | $ 93,427.20 | $ 82,975 | $ 82,975 |
| 11-52120-00-677510-1000 CLASSIFIED CLERICAL | $ 126,129.46 | $ 87,844.30 | $ 54,301.68 | $ 99,406 | $ 99,406 |
| 11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES | $ 41,835.22 | $ 36,255.37 | $ 33,844.47 | $ - | $ - |
| 11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES | $ 13,200.80 | $ 10,859.47 | $ 9,262.52 | $ - | $ - |
| 11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE | $ 3,087.43 | $ 2,539.80 | $ 2,166.23 | $ - | $ - |
| 11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES | $ 26,954.20 | $ 21,504.57 | $ 19,774.06 | $ - | $ - |
| 11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES | $ 106.43 | $ 159.65 | $ 723.43 | $ - | $ - |
| 11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES | $ 4,560.97 | $ 3,783.27 | $ 3,028.47 | $ - | $ - |
| 11-64330-00-677510-1000 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES | $ 776.06 | $ - | $ 140.76 | $ 2,954 | $ 2,954 |
| 11-65210-00-677510-1000 MILEAGE | $ - | $ - | $ - | $ 560 | $ 560 |
| 11-65310-00-677510-1000 MEMBERSHIPS | $ 841.29 | $ 2,516.65 | $ 1,050.00 | $ 3,000 | $ 3,000 |
| 11-66480-00-677510-1000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 99.99 | $ - | $ - | $ - |
| **Total for ACTIVITY 677510(GRAPHICS)** | **$ 303,498.26** | **$ 252,865.47** | **$ 217,718.82** | **$ 188,995** | **$ 188,995** |
| | | | | | |
| 11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER | $ 72,351.00 | $ 73,440.00 | $ 78,588.00 | $ 79,776 | $ 79,776 |
| 11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES | $ 14,268.36 | $ 15,202.08 | $ 18,004.68 | $ - | $ - |
| 11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES | $ 4,433.38 | $ 4,474.32 | $ 4,700.30 | $ - | $ - |
| 11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE | $ 1,036.87 | $ 1,046.48 | $ 1,099.28 | $ - | $ - |
| 11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES | $ 14,622.10 | $ 14,590.40 | $ 13,452.94 | $ - | $ - |
| 11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES | $ 35.80 | $ 73.41 | $ 366.13 | $ - | $ - |

**Santa Clarita Community College District**
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| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES | $ 1,555.65 | $ 1,586.28 | $ 1,611.06 | $ - | $ - |
| **Total for ACTIVITY 696140(ATHLETICS - SPORTS** | **$ 108,303.16** | **$ 110,412.97** | **$ 117,822.39** | **$ 79,776** | **$ 79,776** |
| **Total for LOCATION 1000** | **$ 2,444,199.96** | **$ 2,464,372.77** | **$ 3,138,688.75** | **$ 2,503,298** | **$ 2,477,407** |
| 11-51330-00-000000-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ - | $ 125,000 | $ 125,000 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 125,000** | **$ 125,000** |
| 11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL | $ 1,421.75 | $ 2,665.00 | $ 2,217.58 | $ - | $ - |
| 11-51320-00-010400-2000 ADJUNCT FALL & SPRING | $ 19,691.74 | $ 24,039.06 | $ 10,262.52 | $ - | $ - |
| 11-53111-00-010400-2000 STRS INSTRUCTORS | $ 3,338.42 | $ 4,262.82 | $ 2,068.28 | $ - | $ - |
| 11-53311-00-010400-2000 OASDHI INSTRUCTORS | $ 98.62 | $ 5.69 | $ - | $ - | $ - |
| 11-53351-00-010400-2000 MEDICARE INSTRUCTORS | $ 306.15 | $ 387.20 | $ 180.97 | $ - | $ - |
| 11-53511-00-010400-2000 SUI INSTRUCTORS | $ 10.55 | $ 50.25 | $ 62.36 | $ - | $ - |
| 11-53611-00-010400-2000 W/C INSTRUCTORS | $ 453.96 | $ 576.78 | $ 255.85 | $ - | $ - |
| 11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 11.35 | $ - | $ - | $ - |
| **Total for ACTIVITY 010400(WINE STUDIES)** | **$ 25,321.19** | **$ 31,998.15** | **$ 15,047.56** | **$ -** | **$ -** |
| 11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES | $ 60,581.40 | $ 72,275.76 | $ 44,857.68 | $ 20,734 | $ 20,734 |
| 11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 3,398.40 | $ 10,927.34 | $ - | $ - |
| 11-51315-00-020100-2000 FT SUMMER SCHOOL | $ 3,721.26 | $ 5,419.25 | $ 1,963.58 | $ - | $ - |
| 11-51320-00-020100-2000 ADJUNCT FALL & SPRING | $ 60,519.78 | $ 74,842.73 | $ 71,712.24 | $ - | $ - |
| 11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING | $ 10,927.12 | $ 5,326.84 | $ 5,643.88 | $ - | $ - |
| 11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 2,944.40 | $ 5,948.30 | $ - | $ - |
| 11-51345-00-020100-2000 FT WINTER INTERCESSION | $ 3,856.63 | $ 717.24 | $ 1,440.60 | $ - | $ - |
| 11-53111-00-020100-2000 STRS INSTRUCTORS | $ 13,523.91 | $ 13,529.11 | $ 9,120.95 | $ - | $ - |
| 11-53311-00-020100-2000 OASDHI INSTRUCTORS | $ 2,201.10 | $ 2,665.00 | $ 2,832.32 | $ - | $ - |
| 11-53351-00-020100-2000 MEDICARE INSTRUCTORS | $ 2,024.28 | $ 2,391.42 | $ 2,066.16 | $ - | $ - |
| 11-53411-00-020100-2000 H/W INSTRUCTORS | $ 12,855.70 | $ 17,045.48 | $ 9,415.72 | $ - | $ - |
| 11-53511-00-020100-2000 SUI INSTRUCTORS | $ 69.85 | $ 312.69 | $ 712.45 | $ - | $ - |
| 11-53611-00-020100-2000 W/C INSTRUCTORS | $ 3,001.58 | $ 3,562.37 | $ 2,921.17 | $ - | $ - |
| 11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,000.55 | $ 1,527.73 | $ 1,716.34 | $ - | $ - |

**Santa Clarita Community College District**
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| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 020100(ARCHITECTURAL TECH** | **$ 174,283.16** | **$ 205,958.42** | **$ 171,278.73** | **$ 20,734** | **$ 20,734** |
| 11-51320-00-030100-2000 ADJUNCT FALL & SPRING | $ - | $ 19,090.15 | $ 11,308.56 | $ - | $ - |
| 11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 8,160.00 | $ - | $ - |
| 11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INST | $ 1,001.20 | $ 1,029.60 | $ 1,000.64 | $ - | $ - |
| 11-53111-00-030100-2000 STRS INSTRUCTORS | $ 171.21 | $ 166.29 | $ 1,549.96 | $ - | $ - |
| 11-53351-00-030100-2000 MEDICARE INSTRUCTORS | $ 14.52 | $ 291.74 | $ 296.81 | $ - | $ - |
| 11-53511-00-030100-2000 SUI INSTRUCTORS | $ 0.50 | $ 28.63 | $ 102.34 | $ - | $ - |
| 11-53611-00-030100-2000 W/C INSTRUCTORS | $ 21.52 | $ 434.56 | $ 419.61 | $ - | $ - |
| 11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 763.62 | $ 452.32 | $ - | $ - |
| **Total for ACTIVITY 030100(ENVIRONMENTAL SCIE** | **$ 1,208.95** | **$ 21,804.59** | **$ 23,290.24** | **$ -** | **$ -** |
| 11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 1,987.80 | $ 3,757.94 | $ - | $ - |
| 11-51315-00-030200-2000 FT SUMMER SCHOOL | $ 771.32 | $ 44.68 | $ - | $ - | $ - |
| 11-51320-00-030200-2000 ADJUNCT FALL & SPRING | $ 8,054.62 | $ 9,984.41 | $ 15,979.12 | $ - | $ - |
| 11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING | $ 15,426.68 | $ 25,708.63 | $ 4,284.00 | $ - | $ - |
| 11-51340-00-030200-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ 3,810.21 | $ - | $ - |
| 11-51345-00-030200-2000 FT WINTER INTERCESSION | $ 3,856.24 | $ 4,302.95 | $ - | $ - | $ - |
| 11-53111-00-030200-2000 STRS INSTRUCTORS | $ 3,879.93 | $ 7,024.26 | $ 4,064.41 | $ - | $ - |
| 11-53351-00-030200-2000 MEDICARE INSTRUCTORS | $ 407.55 | $ 609.43 | $ 403.57 | $ - | $ - |
| 11-53511-00-030200-2000 SUI INSTRUCTORS | $ 14.03 | $ 55.41 | $ 139.17 | $ - | $ - |
| 11-53611-00-030200-2000 W/C INSTRUCTORS | $ 604.39 | $ 907.80 | $ 570.57 | $ - | $ - |
| 11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 216.78 | $ (63.39) | $ 152.41 | $ - | $ - |
| **Total for ACTIVITY 030200(ENVIRONMENTAL STUD** | **$ 33,231.54** | **$ 50,561.98** | **$ 33,161.40** | **$ -** | **$ -** |
| 11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES | $ 822,286.91 | $ 925,043.46 | $ 1,041,676.14 | $ 1,101,096 | $ 1,200,391 |
| 11-51192-00-040100-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 21,439.86 | $ 43,596 | $ - |
| 11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME | $ 42,856.56 | $ 43,536.72 | $ 46,449.24 | $ 103,730 | $ 103,730 |
| 11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL | $ 158,161.58 | $ 201,121.64 | $ 142,614.84 | $ - | $ - |
| 11-51315-00-040100-2000 FT SUMMER SCHOOL | $ 37,431.71 | $ 104,454.33 | $ 103,281.36 | $ - | $ - |
| 11-51320-00-040100-2000 ADJUNCT FALL & SPRING | $ 532,515.93 | $ 689,265.69 | $ 594,236.71 | $ - | $ - |
| 11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING | $ 90,148.02 | $ 206,362.36 | $ 144,911.16 | $ - | $ - |
| 11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI | $ 11,569.85 | $ 13,502.75 | $ 20,073.60 | $ - | $ - |

**Santa Clarita Community College District**
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| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51330-00-040100-2000 ADJUNCT SUBSTITUTE | $ 3,993.40 | $ 375.05 | $ 2,460.03 | $ - | $ - |
| 11-51331-00-040100-2000 NONCREDIT ADJUNCT SUBSTITUT | $ 211.75 | $ - | $ - | $ - | $ - |
| 11-51335-00-040100-2000 FT SUBSTITUTE | $ 869.63 | $ 50.37 | $ - | $ - | $ - |
| 11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION | $ 14,725.74 | $ 40,406.28 | $ 30,230.76 | $ - | $ - |
| 11-51345-00-040100-2000 FT WINTER INTERCESSION | $ 23,139.72 | $ 34,427.04 | $ 38,748.34 | $ - | $ - |
| 11-51390-00-040100-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 893.80 | $ - | $ - | $ - |
| 11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST | $ 23,003.60 | $ 23,000.00 | $ 24,001.08 | $ - | $ - |
| 11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI | $ 25,710.80 | $ 28,689.20 | $ 28,560.00 | $ - | $ - |
| 11-52190-00-040100-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 102.63 | $ - | $ - |
| 11-52191-00-040100-2000 PPT ADDITIONAL HOURS | $ 204.46 | $ - | $ 171.05 | $ - | $ - |
| 11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES | $ 337,752.44 | $ 356,442.00 | $ 419,720.58 | $ 444,333 | $ 471,716 |
| 11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT | $ 21,984.47 | $ - | $ 24,960.27 | $ 65,865 | $ 65,865 |
| 11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR | $ 30,167.91 | $ - | $ 16,821.00 | $ 39,542 | $ 39,542 |
| 11-53111-00-040100-2000 STRS INSTRUCTORS | $ 208,214.52 | $ 268,094.30 | $ 289,206.34 | $ - | $ - |
| 11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS | $ 11,905.71 | $ 11,799.65 | $ 13,693.07 | $ - | $ - |
| 11-53130-00-040100-2000 STRS OTHER CERTIFICATED | $ 11,725.14 | $ 11,678.47 | $ 12,691.06 | $ - | $ - |
| 11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES | $ 48,143.06 | $ 52,723.46 | $ 75,161.92 | $ - | $ - |
| 11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 62.72 | $ - | $ - |
| 11-53311-00-040100-2000 OASDHI INSTRUCTORS | $ 7,244.89 | $ 9,580.86 | $ 7,134.15 | $ - | $ - |
| 11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES | $ 17,741.48 | $ 17,077.74 | $ 21,444.03 | $ - | $ - |
| 11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6.61 | $ - | $ 8.91 | $ - | $ - |
| 11-53351-00-040100-2000 MEDICARE INSTRUCTORS | $ 24,877.46 | $ 32,420.00 | $ 31,289.69 | $ - | $ - |
| 11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE | $ 5,094.99 | $ 5,003.04 | $ 6,127.67 | $ - | $ - |
| 11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1.54 | $ - | $ 2.09 | $ - | $ - |
| 11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED | $ 994.23 | $ 1,047.31 | $ 1,087.63 | $ - | $ - |
| 11-53411-00-040100-2000 H/W INSTRUCTORS | $ 136,455.92 | $ 156,126.82 | $ 173,836.53 | $ - | $ - |
| 11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES | $ 80,950.19 | $ 82,759.50 | $ 102,640.46 | $ - | $ - |
| 11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL | $ 5,675.28 | $ 5,766.99 | $ 5,752.30 | $ - | $ - |
| 11-53511-00-040100-2000 SUI INSTRUCTORS | $ 856.73 | $ 4,078.59 | $ 10,650.60 | $ - | $ - |
| 11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES | $ 174.71 | $ 360.17 | $ 2,082.74 | $ - | $ - |
| 11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES | $ 0.06 | $ - | $ 0.72 | $ - | $ - |
| 11-53531-00-040100-2000 SUI OTHER CERTIFICATED | $ 34.43 | $ 78.78 | $ 375.12 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53611-00-040100-2000 W/C INSTRUCTORS | $ 36,938.44 | $ 48,359.76 | $ 44,355.46 | $ - | $ - |
| 11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES | $ 8,382.91 | $ 7,698.94 | $ 9,460.80 | $ - | $ - |
| 11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES | $ 4.40 | $ - | $ 5.62 | $ - | $ - |
| 11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL | $ 1,474.28 | $ 1,560.13 | $ 1,537.70 | $ - | $ - |
| 11-53711-00-040100-2000 CIL INSTRUCTORS | $ 2,000.00 | $ 2,400.00 | $ 2,400.00 | $ - | $ - |
| 11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 14,196.05 | $ 23,037.64 | $ 13,263.52 | $ - | $ - |
| 11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,574.28 | $ 1,797 | $ 1,797 |
| 11-65570-00-040100-2000 WASTE DISPOSAL | $ - | $ - | $ 1,085.48 | $ 8,400 | $ 8,400 |
| 11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI | $ 11,618.48 | $ 1,039.82 | $ 10,731.46 | $ 15,333 | $ 15,333 |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 2,811,445.99** | **$ 3,410,262.66** | **$ 3,539,120.72** | **$ 1,823,692** | **$ 1,906,774** |
| 11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES | $ 201,263.40 | $ 259,039.20 | $ 280,012.80 | $ 285,665 | $ 266,859 |
| 11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME | $ 4,219.32 | $ - | $ - | $ - | $ - |
| 11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL | $ 3,488.65 | $ 4,671.86 | $ 12,449.28 | $ - | $ - |
| 11-51315-00-050100-2000 FT SUMMER SCHOOL | $ 19,243.43 | $ 32,324.57 | $ 38,846.90 | $ - | $ - |
| 11-51320-00-050100-2000 ADJUNCT FALL & SPRING | $ 107,859.09 | $ 188,490.36 | $ 166,060.98 | $ - | $ - |
| 11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING | $ 43,708.70 | $ 11,153.63 | $ 8,976.68 | $ - | $ - |
| 11-51330-00-050100-2000 ADJUNCT SUBSTITUTE | $ 2,070.08 | $ 3,266.56 | $ 224.94 | $ - | $ - |
| 11-51335-00-050100-2000 FT SUBSTITUTE | $ 1,994.09 | $ 748.89 | $ 1,164.00 | $ - | $ - |
| 11-51345-00-050100-2000 FT WINTER INTERCESSION | $ 15,282.61 | $ 22,296.06 | $ 21,420.00 | $ - | $ - |
| 11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST | $ 9,003.60 | $ 13,000.00 | $ 13,002.44 | $ - | $ - |
| 11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI | $ 10,284.27 | $ - | $ - | $ - | $ - |
| 11-53111-00-050100-2000 STRS INSTRUCTORS | $ 51,244.99 | $ 49,279.16 | $ 51,627.76 | $ - | $ - |
| 11-53130-00-050100-2000 STRS OTHER CERTIFICATED | $ 2,480.07 | $ - | $ - | $ - | $ - |
| 11-53211-00-050100-2000 PERS INSTRUCTORS | $ 4,508.76 | $ 20,063.28 | $ 24,635.58 | $ - | $ - |
| 11-53311-00-050100-2000 OASDHI INSTRUCTORS | $ 3,054.89 | $ 7,986.54 | $ 7,400.66 | $ - | $ - |
| 11-53351-00-050100-2000 MEDICARE INSTRUCTORS | $ 5,820.61 | $ 7,758.33 | $ 7,814.40 | $ - | $ - |
| 11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED | $ 214.10 | $ - | $ - | $ - | $ - |
| 11-53411-00-050100-2000 H/W INSTRUCTORS | $ 33,219.14 | $ 32,704.09 | $ 32,874.43 | $ - | $ - |
| 11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL | $ 45.38 | $ - | $ - | $ - | $ - |
| 11-53511-00-050100-2000 SUI INSTRUCTORS | $ 200.13 | $ 959.39 | $ 2,674.82 | $ - | $ - |
| 11-53531-00-050100-2000 SUI OTHER CERTIFICATED | $ 7.26 | $ - | $ - | $ - | $ - |

**Santa Clarita Community College District**
**2022/23 Adopted Budget**

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53611-00-050100-2000 W/C INSTRUCTORS | $ 8,684.22 | $ 11,555.86 | $ 11,114.28 | $ - | $ - |
| 11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL | $ 311.79 | $ - | $ - | $ - | $ - |
| 11-53711-00-050100-2000 CIL INSTRUCTORS | $ 1,000.00 | $ 4,000.00 | $ 4,000.00 | $ - | $ - |
| 11-53730-00-050100-2000 CIL OTHER CERTIFICATED EMPL | $ 106.72 | $ - | $ - | $ - | $ - |
| 11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,088.34 | $ 3,446.43 | $ 3,773.42 | $ - | $ - |
| 11-65225-00-050100-2000 ACADEMIC TEAM TRAVEL | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ 531,403.64** | **$ 672,744.21** | **$ 688,073.37** | **$ 295,665** | **$ 276,859** |
| | | | | | |
| 11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES | $ 239,628.00 | $ 242,760.00 | $ 260,784.00 | $ 261,336 | $ 261,336 |
| 11-51315-00-050200-2000 FT SUMMER SCHOOL | $ 28,811.07 | $ 36,839.77 | $ 28,504.76 | $ - | $ - |
| 11-51320-00-050200-2000 ADJUNCT FALL & SPRING | $ 34,283.02 | $ 57,035.96 | $ 84,073.99 | $ - | $ - |
| 11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING | $ 35,506.44 | $ 51,473.11 | $ 62,830.56 | $ - | $ - |
| 11-51330-00-050200-2000 ADJUNCT SUBSTITUTE | $ 550.65 | $ - | $ - | $ - | $ - |
| 11-51335-00-050200-2000 FT SUBSTITUTE | $ 183.00 | $ - | $ - | $ - | $ - |
| 11-53111-00-050200-2000 STRS INSTRUCTORS | $ 52,975.79 | $ 54,772.52 | $ 64,005.59 | $ - | $ - |
| 11-53311-00-050200-2000 OASDHI INSTRUCTORS | $ 232.58 | $ 171.45 | $ - | $ - | $ - |
| 11-53351-00-050200-2000 MEDICARE INSTRUCTORS | $ 4,877.81 | $ 5,615.81 | $ 6,307.81 | $ - | $ - |
| 11-53411-00-050200-2000 H/W INSTRUCTORS | $ 27,287.05 | $ 27,036.25 | $ 27,532.35 | $ - | $ - |
| 11-53511-00-050200-2000 SUI INSTRUCTORS | $ 168.18 | $ 644.62 | $ 2,175.19 | $ - | $ - |
| 11-53611-00-050200-2000 W/C INSTRUCTORS | $ 7,287.71 | $ 8,383.13 | $ 8,941.91 | $ - | $ - |
| 11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,212.68 | $ 1,836.68 | $ 2,306.53 | $ - | $ - |
| **Total for ACTIVITY 050200(ACCOUNTING)** | **$ 434,003.98** | **$ 486,569.30** | **$ 547,462.69** | **$ 261,336** | **$ 261,336** |
| | | | | | |
| 11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES | $ 97,318.80 | $ 44,486.40 | $ 48,052.80 | $ 48,907 | $ 48,907 |
| 11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL | $ 16,569.71 | $ 19,127.46 | $ 16,888.52 | $ - | $ - |
| 11-51320-00-050500-2000 ADJUNCT FALL & SPRING | $ 34,641.83 | $ 58,607.48 | $ 51,770.52 | $ - | $ - |
| 11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING | $ - | $ 11.39 | $ - | $ - | $ - |
| 11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION | $ 11,569.86 | $ 13,837.49 | $ 11,309.76 | $ - | $ - |
| 11-53111-00-050500-2000 STRS INSTRUCTORS | $ 20,892.93 | $ 14,632.31 | $ 15,009.99 | $ - | $ - |
| 11-53311-00-050500-2000 OASDHI INSTRUCTORS | $ 1,573.80 | $ 1,380.56 | $ 1,334.07 | $ - | $ - |
| 11-53351-00-050500-2000 MEDICARE INSTRUCTORS | $ 2,306.67 | $ 1,967.11 | $ 1,849.20 | $ - | $ - |
| 11-53411-00-050500-2000 H/W INSTRUCTORS | $ 15,447.86 | $ 7,095.61 | $ 7,304.08 | $ - | $ - |

**Santa Clarita Community College District**
**2022/23 Adopted Budget**

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53511-00-050500-2000 SUI INSTRUCTORS | $ 79.61 | $ 251.48 | $ 637.72 | $ - | $ - |
| 11-53611-00-050500-2000 W/C INSTRUCTORS | $ 3,442.03 | $ 2,939.16 | $ 2,624.47 | $ - | $ - |
| **Total for ACTIVITY 050500(BUSINESS ADMINISTR** | **$ 203,843.10** | **$ 164,336.45** | **$ 156,781.13** | **$ 48,907** | **$ 48,907** |
| 11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES | $ 25,128.00 | $ 25,128.00 | $ 26,402.40 | $ 26,402 | $ 26,402 |
| 11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL | $ 2,120.92 | $ 5,521.98 | $ 1,328.36 | $ - | $ - |
| 11-51315-00-050600-2000 FT SUMMER SCHOOL | $ 12,943.62 | $ 11,663.14 | $ 17,004.50 | $ - | $ - |
| 11-51320-00-050600-2000 ADJUNCT FALL & SPRING | $ 34,918.46 | $ 37,637.25 | $ 47,602.87 | $ - | $ - |
| 11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING | $ 11,570.08 | $ 47,238.95 | $ 42,434.04 | $ - | $ - |
| 11-51345-00-050600-2000 FT WINTER INTERCESSION | $ - | $ 3,264.00 | $ 8,626.80 | $ - | $ - |
| 11-53111-00-050600-2000 STRS INSTRUCTORS | $ 10,326.97 | $ 15,418.86 | $ 14,147.82 | $ - | $ - |
| 11-53311-00-050600-2000 OASDHI INSTRUCTORS | $ 1,089.22 | $ 1,574.34 | $ 1,659.44 | $ - | $ - |
| 11-53351-00-050600-2000 MEDICARE INSTRUCTORS | $ 1,246.09 | $ 1,880.82 | $ 2,062.53 | $ - | $ - |
| 11-53411-00-050600-2000 H/W INSTRUCTORS | $ 3,504.19 | $ 3,791.34 | $ 3,791.53 | $ - | $ - |
| 11-53511-00-050600-2000 SUI INSTRUCTORS | $ 42.90 | $ 194.95 | $ 711.12 | $ - | $ - |
| 11-53611-00-050600-2000 W/C INSTRUCTORS | $ 1,863.76 | $ 2,817.77 | $ 2,939.52 | $ - | $ - |
| 11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 333.55 | $ 405.49 | $ 803.46 | $ - | $ - |
| **Total for ACTIVITY 050600(BUSINESS MANAGEMEN** | **$ 105,087.76** | **$ 156,536.89** | **$ 169,514.39** | **$ 26,402** | **$ 26,402** |
| 11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME | $ 11,439.60 | $ 11,858.40 | $ 24,919.20 | $ 18,566 | $ - |
| 11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL | $ 6,870.46 | $ 9,478.50 | $ 9,231.65 | $ - | $ - |
| 11-51320-00-051100-2000 ADJUNCT FALL & SPRING | $ 32,386.14 | $ 48,305.12 | $ 54,907.67 | $ - | $ - |
| 11-51330-00-051100-2000 ADJUNCT SUBSTITUTE | $ 309.38 | $ - | $ - | $ - | $ - |
| 11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION | $ 4,242.69 | $ 4,853.16 | $ 4,494.12 | $ - | $ - |
| 11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI | $ 3,856.64 | $ 4,422.45 | $ - | $ - | $ - |
| 11-53111-00-051100-2000 STRS INSTRUCTORS | $ 3,839.74 | $ 6,295.52 | $ 7,908.75 | $ - | $ - |
| 11-53130-00-051100-2000 STRS OTHER CERTIFICATED | $ 2,615.64 | $ 2,629.36 | $ 4,216.44 | $ - | $ - |
| 11-53351-00-051100-2000 MEDICARE INSTRUCTORS | $ 635.25 | $ 908.21 | $ 995.16 | $ - | $ - |
| 11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED | $ 216.22 | $ 231.88 | $ 357.26 | $ - | $ - |
| 11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL | $ 1,050.31 | $ 1,217.82 | $ 1,951.98 | $ - | $ - |
| 11-53511-00-051100-2000 SUI INSTRUCTORS | $ 21.90 | $ 126.88 | $ 343.18 | $ - | $ - |
| 11-53531-00-051100-2000 SUI OTHER CERTIFICATED | $ 7.46 | $ 30.63 | $ 123.21 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53611-00-051100-2000 W/C INSTRUCTORS | $ 941.85 | $ 1,352.93 | $ 1,406.94 | $ - | $ - |
| 11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL | $ 328.86 | $ 351.64 | $ 510.84 | $ - | $ - |
| 11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 854.15 | $ 1,037.64 | $ 669.48 | $ - | $ - |
| **Total for ACTIVITY 051100(REAL ESTATE)** | **$ 69,616.29** | **$ 93,100.14** | **$ 112,035.88** | **$ 18,566** | **$ -** |
| 11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES | $ 380,544.00 | $ 384,480.00 | $ 408,084.00 | $ 354,214 | $ 354,214 |
| 11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 58,022 | $ 58,022 |
| 11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL | $ 45,543.41 | $ 55,129.25 | $ 38,705.74 | $ - | $ - |
| 11-51315-00-051400-2000 FT SUMMER SCHOOL | $ 23,297.76 | $ 31,101.43 | $ 22,523.76 | $ - | $ - |
| 11-51320-00-051400-2000 ADJUNCT FALL & SPRING | $ 167,518.02 | $ 187,122.75 | $ 169,653.37 | $ - | $ - |
| 11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING | $ 38,564.96 | $ 35,253.14 | $ 42,838.56 | $ - | $ - |
| 11-51330-00-051400-2000 ADJUNCT SUBSTITUTE | $ 834.25 | $ - | $ - | $ - | $ - |
| 11-51335-00-051400-2000 FT SUBSTITUTE | $ 756.20 | $ - | $ - | $ - | $ - |
| 11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION | $ 23,958.95 | $ 28,338.56 | $ 22,541.58 | $ - | $ - |
| 11-51345-00-051400-2000 FT WINTER INTERCESSION | $ 25,710.80 | $ 35,489.20 | $ 35,700.00 | $ - | $ - |
| 11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 5,000.80 | $ 5,001.13 | $ 6,001.82 | $ - | $ - |
| 11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST | $ 2,002.40 | $ 2,000.00 | $ 1,000.64 | $ - | $ - |
| 11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI | $ 15,427.76 | $ 18,237.94 | $ 17,137.44 | $ - | $ - |
| 11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,098.50 | $ 2,170.00 | $ - | $ - | $ - |
| 11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR | $ 16,132.50 | $ 4,770.00 | $ 17,228.25 | $ 16,735 | $ 16,735 |
| 11-53111-00-051400-2000 STRS INSTRUCTORS | $ 93,604.07 | $ 92,912.83 | $ 98,069.26 | $ - | $ - |
| 11-53130-00-051400-2000 STRS OTHER CERTIFICATED | $ 2,638.13 | $ 2,960.59 | $ 2,899.63 | $ - | $ - |
| 11-53311-00-051400-2000 OASDHI INSTRUCTORS | $ 2,623.72 | $ 2,890.45 | $ 2,653.65 | $ - | $ - |
| 11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,000.22 | $ 295.74 | $ 1,068.16 | $ - | $ - |
| 11-53351-00-051400-2000 MEDICARE INSTRUCTORS | $ 10,190.35 | $ 10,920.60 | $ 10,700.54 | $ - | $ - |
| 11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE | $ 233.90 | $ 69.16 | $ 249.81 | $ - | $ - |
| 11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED | $ 223.68 | $ 264.44 | $ 248.49 | $ - | $ - |
| 11-53411-00-051400-2000 H/W INSTRUCTORS | $ 28,094.18 | $ 31,525.33 | $ 31,268.15 | $ - | $ - |
| 11-53511-00-051400-2000 SUI INSTRUCTORS | $ 349.37 | $ 1,254.38 | $ 3,669.91 | $ - | $ - |
| 11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES | $ 8.07 | $ 15.66 | $ 86.16 | $ - | $ - |
| 11-53531-00-051400-2000 SUI OTHER CERTIFICATED | $ 7.76 | $ 9.14 | $ 85.68 | $ - | $ - |
| 11-53611-00-051400-2000 W/C INSTRUCTORS | $ 15,345.36 | $ 16,502.90 | $ 15,314.49 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES | $ 370.48 | $ 149.90 | $ 353.18 | $ - | $ - |
| 11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL | $ 331.68 | $ 393.91 | $ 351.28 | $ - | $ - |
| 11-53711-00-051400-2000 CIL INSTRUCTORS | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | $ - | $ - |
| 11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 4,960.85 | $ 7,147.38 | $ 4,972.63 | $ - | $ - |
| 11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-66480-00-051400-2000 SOFTWARE, NON-INS (NON-GASB | $ 113.40 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 910,485.53** | **$ 960,405.81** | **$ 957,406.18** | **$ 429,471** | **$ 429,471** |
| 11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES | $ 69,739.20 | $ 193,101.60 | $ 206,107.20 | $ 174,302 | $ 164,702 |
| 11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 35,069 | $ 44,669 |
| 11-51315-00-060100-2000 FT SUMMER SCHOOL | $ 9,401.84 | $ 17,052.56 | $ 16,490.81 | $ - | $ - |
| 11-51320-00-060100-2000 ADJUNCT FALL & SPRING | $ 106,639.81 | $ 55,678.18 | $ 39,732.56 | $ - | $ - |
| 11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING | $ 13,499.12 | $ 44,426.01 | $ 14,686.84 | $ - | $ - |
| 11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION | $ 1,060.46 | $ 61.20 | $ - | $ - | $ - |
| 11-51345-00-060100-2000 FT WINTER INTERCESSION | $ 5,784.93 | $ 14,615.07 | $ 17,136.00 | $ - | $ - |
| 11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI | $ 11,569.30 | $ 12,552.71 | $ 12,859.68 | $ - | $ - |
| 11-53111-00-060100-2000 STRS INSTRUCTORS | $ 19,447.82 | $ 46,598.88 | $ 46,198.95 | $ - | $ - |
| 11-53130-00-060100-2000 STRS OTHER CERTIFICATED | $ 1,978.27 | $ 2,030.21 | $ 2,175.90 | $ - | $ - |
| 11-53311-00-060100-2000 OASDHI INSTRUCTORS | $ 1,198.92 | $ 91.53 | $ - | $ - | $ - |
| 11-53351-00-060100-2000 MEDICARE INSTRUCTORS | $ 1,561.66 | $ 2,572.74 | $ 2,400.66 | $ - | $ - |
| 11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 88.39 | $ 104.83 | $ - | $ - |
| 11-53411-00-060100-2000 H/W INSTRUCTORS | $ 9,818.86 | $ 26,499.04 | $ 26,162.01 | $ - | $ - |
| 11-53430-00-060100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ (70.70) | $ - | $ - |
| 11-53511-00-060100-2000 SUI INSTRUCTORS | $ 103.04 | $ 437.86 | $ 1,470.75 | $ - | $ - |
| 11-53531-00-060100-2000 SUI OTHER CERTIFICATED | $ 5.83 | $ 6.25 | $ 64.29 | $ - | $ - |
| 11-53611-00-060100-2000 W/C INSTRUCTORS | $ 4,431.69 | $ 7,018.55 | $ 6,030.12 | $ - | $ - |
| 11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL | $ 248.72 | $ 271.18 | $ 263.64 | $ - | $ - |
| 11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,922.26 | $ 1,409.20 | $ 844.46 | $ - | $ - |
| 11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 608 | $ 608 |
| **Total for ACTIVITY 060100(CINEMA)** | **$ 259,411.73** | **$ 424,511.16** | **$ 392,658.00** | **$ 209,979** | **$ 209,979** |
| 11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES | $ 277,166.40 | $ 286,881.24 | $ 303,476.94 | $ 204,387 | $ 235,008 |

**Santa Clarita Community College District**
**2022/23 Adopted Budget**

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME | $ 3,535.66 | $ - | $ - | $ 101,155 | $ 101,155 |
| 11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL | $ 6,395.82 | $ 8,684.50 | $ 12,756.41 | $ - | $ - |
| 11-51315-00-060110-2000 FT SUMMER SCHOOL | $ 10,707.04 | $ 16,532.16 | $ 10,768.80 | $ - | $ - |
| 11-51320-00-060110-2000 ADJUNCT FALL & SPRING | $ 198,615.54 | $ 215,898.69 | $ 248,166.35 | $ - | $ - |
| 11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING | $ 24,515.27 | $ 33,329.77 | $ 37,017.32 | $ - | $ - |
| 11-51330-00-060110-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ 1,180.50 | $ - | $ - |
| 11-51345-00-060110-2000 FT WINTER INTERCESSION | $ 15,426.48 | $ 13,133.52 | $ 8,568.00 | $ - | $ - |
| 11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI | $ 25,710.80 | $ 33,499.40 | $ 32,954.68 | $ - | $ - |
| 11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES | $ 54,788.00 | $ 57,996.00 | $ 64,978.00 | $ 68,300 | $ 68,300 |
| 11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT | $ 31,952.51 | $ - | $ 22,023.02 | $ 16,073 | $ 16,073 |
| 11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR | $ 10,211.27 | $ 15,876.00 | $ 19,699.51 | $ 25,355 | $ 25,355 |
| 11-53111-00-060110-2000 STRS INSTRUCTORS | $ 62,154.00 | $ 61,898.73 | $ 64,710.53 | $ - | $ - |
| 11-53130-00-060110-2000 STRS OTHER CERTIFICATED | $ 5,001.18 | $ 5,421.68 | $ 5,575.94 | $ - | $ - |
| 11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES | $ 10,804.78 | $ 12,005.14 | $ 14,886.48 | $ - | $ - |
| 11-53311-00-060110-2000 OASDHI INSTRUCTORS | $ 2,751.94 | $ 2,524.52 | $ 4,072.80 | $ - | $ - |
| 11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES | $ 4,029.96 | $ 4,580.08 | $ 5,322.03 | $ - | $ - |
| 11-53351-00-060110-2000 MEDICARE INSTRUCTORS | $ 7,725.96 | $ 8,329.68 | $ 9,018.12 | $ - | $ - |
| 11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE | $ 942.49 | $ 1,071.15 | $ 1,244.69 | $ - | $ - |
| 11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED | $ 424.06 | $ 485.73 | $ 477.83 | $ - | $ - |
| 11-53411-00-060110-2000 H/W INSTRUCTORS | $ 46,492.43 | $ 52,268.42 | $ 55,784.82 | $ - | $ - |
| 11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES | $ 8,075.20 | $ 8,383.70 | $ 8,266.31 | $ - | $ - |
| 11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL | $ 354.79 | $ - | $ - | $ - | $ - |
| 11-53511-00-060110-2000 SUI INSTRUCTORS | $ 266.47 | $ 942.54 | $ 3,109.78 | $ - | $ - |
| 11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES | $ 32.51 | $ 69.46 | $ 418.70 | $ - | $ - |
| 11-53531-00-060110-2000 SUI OTHER CERTIFICATED | $ 14.63 | $ 16.75 | $ 164.76 | $ - | $ - |
| 11-53611-00-060110-2000 W/C INSTRUCTORS | $ 11,455.92 | $ 12,408.27 | $ 12,749.64 | $ - | $ - |
| 11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES | $ 2,084.48 | $ 1,595.61 | $ 2,187.86 | $ - | $ - |
| 11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL | $ 628.75 | $ 723.60 | $ 675.56 | $ - | $ - |
| 11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 4,998.69 | $ 6,428.99 | $ 6,951.27 | $ - | $ - |
| 11-65130-00-060110-2000 CONTRACT SERVICES | $ - | $ 2,565.00 | $ - | $ - | $ - |
| 11-65620-00-060110-2000 EQUIPMENT RENT/LEASE | $ 3,489.77 | $ 2,347.57 | $ - | $ - | $ - |
| 11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 7,000 | $ 7,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65810-00-060110-2000 SOFTWARE LICENSING | $ - | $ - | $ 441.25 | $ - | $ - |
| 11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB) | $ 271.54 | $ 3,180.80 | $ 487.28 | $ - | $ - |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 831,024.34** | **$ 869,078.70** | **$ 958,135.18** | **$ 422,270** | **$ 452,891** |
| 11-51320-00-060400-2000 ADJUNCT FALL & SPRING | $ 3,403.75 | $ 7,414.20 | $ 7,138.00 | $ - | $ - |
| 11-53311-00-060400-2000 OASDHI INSTRUCTORS | $ 211.03 | $ 459.68 | $ 442.56 | $ - | $ - |
| 11-53351-00-060400-2000 MEDICARE INSTRUCTORS | $ 49.35 | $ 107.50 | $ 103.50 | $ - | $ - |
| 11-53511-00-060400-2000 SUI INSTRUCTORS | $ 1.70 | $ 12.03 | $ 35.70 | $ - | $ - |
| 11-53611-00-060400-2000 W/C INSTRUCTORS | $ 73.20 | $ 160.14 | $ 146.31 | $ - | $ - |
| **Total for ACTIVITY 060400(RADIO & TELEVISION** | **$ 3,739.03** | **$ 8,153.55** | **$ 7,866.07** | **$ -** | **$ -** |
| 11-51320-00-061400-2000 ADJUNCT FALL & SPRING | $ 2,320.92 | $ 196.36 | $ 192.00 | $ - | $ - |
| 11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING | $ - | $ 5,216.62 | $ - | $ - | $ - |
| 11-53111-00-061400-2000 STRS INSTRUCTORS | $ - | $ 842.49 | $ - | $ - | $ - |
| 11-53311-00-061400-2000 OASDHI INSTRUCTORS | $ 131.50 | $ - | $ - | $ - | $ - |
| 11-53351-00-061400-2000 MEDICARE INSTRUCTORS | $ 33.65 | $ 78.49 | $ 2.78 | $ - | $ - |
| 11-53511-00-061400-2000 SUI INSTRUCTORS | $ 1.15 | $ 2.70 | $ 0.96 | $ - | $ - |
| 11-53611-00-061400-2000 W/C INSTRUCTORS | $ 49.91 | $ 116.93 | $ 3.93 | $ - | $ - |
| 11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 8.01 | $ 7.85 | $ 7.67 | $ - | $ - |
| **Total for ACTIVITY 061400(DIGITAL MEDIA)** | **$ 2,545.14** | **$ 6,461.44** | **$ 207.34** | **$ -** | **$ -** |
| 11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES | $ 203,779.62 | $ 210,850.32 | $ 146,716.14 | $ 129,736 | $ 53,890 |
| 11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME | $ 8,152.38 | $ 6,181.68 | $ 7,035.06 | $ 41,582 | $ 62,374 |
| 11-51315-00-061410-2000 FT SUMMER SCHOOL | $ 6,773.28 | $ 7,201.12 | $ 9,147.60 | $ - | $ - |
| 11-51320-00-061410-2000 ADJUNCT FALL & SPRING | $ 54,875.44 | $ 71,865.28 | $ 85,033.55 | $ - | $ - |
| 11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING | $ 6,428.08 | $ 7,917.34 | $ 1,360.40 | $ - | $ - |
| 11-51345-00-061410-2000 FT WINTER INTERCESSION | $ 7,713.24 | $ 8,606.76 | $ 8,568.00 | $ - | $ - |
| 11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 4,000.00 | $ 4,000.04 | $ - | $ - |
| 11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI | $ 12,855.04 | $ 13,822.96 | $ 14,347.60 | $ - | $ - |
| 11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 987.00 | $ 1,853.25 | $ - | $ - |
| 11-52410-00-061410-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,995.00 | $ - | $ - | $ - | $ - |
| 11-52420-00-061410-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-53111-00-061410-2000 STRS INSTRUCTORS | $ 42,049.37 | $ 41,833.45 | $ 33,028.55 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53130-00-061410-2000 STRS OTHER CERTIFICATED | $ 3,592.32 | $ 3,234.04 | $ 3,617.86 | $ - | $ - |
| 11-53311-00-061410-2000 OASDHI INSTRUCTORS | $ 703.44 | $ 1,163.92 | $ 1,475.18 | $ - | $ - |
| 11-53351-00-061410-2000 MEDICARE INSTRUCTORS | $ 3,995.77 | $ 4,501.34 | $ 3,650.72 | $ - | $ - |
| 11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED | $ 304.61 | $ 290.12 | $ 306.92 | $ - | $ - |
| 11-53411-00-061410-2000 H/W INSTRUCTORS | $ 31,139.84 | $ 33,592.95 | $ 24,956.11 | $ - | $ - |
| 11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL | $ 896.07 | $ 805.28 | $ 1,622.22 | $ - | $ - |
| 11-53511-00-061410-2000 SUI INSTRUCTORS | $ 137.86 | $ 455.81 | $ 1,259.07 | $ - | $ - |
| 11-53531-00-061410-2000 SUI OTHER CERTIFICATED | $ 10.48 | $ 9.96 | $ 105.77 | $ - | $ - |
| 11-53611-00-061410-2000 W/C INSTRUCTORS | $ 6,010.69 | $ 6,705.56 | $ 5,223.94 | $ - | $ - |
| 11-53612-00-061410-2000 W/C INSTRUCTIONAL AIDES | $ 42.90 | $ - | $ - | $ - | $ - |
| 11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 21.32 | $ 38.19 | $ - | $ - |
| 11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL | $ 451.65 | $ 432.08 | $ 438.32 | $ - | $ - |
| 11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 892.78 | $ 1,290.51 | $ 1,433.14 | $ - | $ - |
| 11-64230-00-061410-2000 REFERENCE BOOKS | $ - | $ - | $ 266.42 | $ - | $ - |
| 11-64330-00-061410-2000 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65220-00-061410-2000 CONFERENCES | $ - | $ - | $ 150.00 | $ - | $ - |
| 11-66330-00-061410-2000 PERIODICALS/MAGAZINES | $ 411.74 | $ - | $ 288.05 | $ - | $ - |
| **Total for ACTIVITY 061410(MULTIMEDIA (BEGIN** | **$ 393,211.60** | **$ 425,768.80** | **$ 355,922.10** | **$ 173,818** | **$ 118,764** |
| 11-51320-00-061440-2000 ADJUNCT FALL & SPRING | $ 24,001.45 | $ 40,211.36 | $ 33,831.90 | $ - | $ - |
| 11-53311-00-061440-2000 OASDHI INSTRUCTORS | $ 1,125.77 | $ 942.07 | $ 855.73 | $ - | $ - |
| 11-53351-00-061440-2000 MEDICARE INSTRUCTORS | $ 348.02 | $ 583.04 | $ 490.53 | $ - | $ - |
| 11-53511-00-061440-2000 SUI INSTRUCTORS | $ 11.95 | $ 63.21 | $ 169.13 | $ - | $ - |
| 11-53611-00-061440-2000 W/C INSTRUCTORS | $ 516.05 | $ 868.59 | $ 693.53 | $ - | $ - |
| 11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 233.70 | $ 1,000.68 | $ 801.14 | $ - | $ - |
| **Total for ACTIVITY 061440(ANIMATION (BEGIN 7** | **$ 26,236.94** | **$ 43,668.95** | **$ 36,841.96** | **$ -** | **$ -** |
| 11-51320-00-061800-2000 ADJUNCT FALL & SPRING | $ 10,604.60 | $ 12,450.20 | $ 11,719.80 | $ - | $ - |
| 11-53351-00-061800-2000 MEDICARE INSTRUCTORS | $ 153.78 | $ 180.52 | $ 169.93 | $ - | $ - |
| 11-53511-00-061800-2000 SUI INSTRUCTORS | $ 5.30 | $ 19.86 | $ 58.60 | $ - | $ - |
| 11-53611-00-061800-2000 W/C INSTRUCTORS | $ 228.00 | $ 268.91 | $ 240.24 | $ - | $ - |
| 11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 424.19 | $ 498.05 | $ 468.73 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 061800(WEBSITE DESIGN)** | **$ 11,415.87** | **$ 13,417.54** | **$ 12,657.30** | **$ -** | **$ -** |
| 11-51315-00-070100-2000 FT SUMMER SCHOOL | $ 608.74 | $ 6,442.46 | $ 9,019.81 | $ - | $ - |
| 11-51320-00-070100-2000 ADJUNCT FALL & SPRING | $ 15,603.92 | $ 43,245.81 | $ 23,919.30 | $ - | $ - |
| 11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION | $ 6,807.48 | $ 382.24 | $ - | $ - | $ - |
| 11-51345-00-070100-2000 FT WINTER INTERCESSION | $ - | $ 4,191.69 | $ 4,284.00 | $ - | $ - |
| 11-53111-00-070100-2000 STRS INSTRUCTORS | $ 104.09 | $ 1,718.16 | $ 2,250.99 | $ - | $ - |
| 11-53311-00-070100-2000 OASDHI INSTRUCTORS | $ 1,389.52 | $ 2,472.32 | $ 1,443.36 | $ - | $ - |
| 11-53351-00-070100-2000 MEDICARE INSTRUCTORS | $ 333.79 | $ 786.78 | $ 539.76 | $ - | $ - |
| 11-53511-00-070100-2000 SUI INSTRUCTORS | $ 11.51 | $ 149.17 | $ 186.15 | $ - | $ - |
| 11-53611-00-070100-2000 W/C INSTRUCTORS | $ 494.92 | $ 1,172.04 | $ 763.06 | $ - | $ - |
| 11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 150.00 | $ 25.60 | $ - | $ - |
| **Total for ACTIVITY 070100(INFORMATION TECHNO** | **$ 25,353.97** | **$ 60,710.67** | **$ 42,432.03** | **$ -** | **$ -** |
| 11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES | $ 227,210.40 | $ 210,768.00 | $ 307,751.99 | $ 221,936 | $ 211,285 |
| 11-51180-00-070600-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ - | $ 61,062 | $ 61,062 |
| 11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 31,954 | $ 42,605 |
| 11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL | $ 25,098.60 | $ 35,823.09 | $ 21,892.17 | $ - | $ - |
| 11-51315-00-070600-2000 FT SUMMER SCHOOL | $ 2,507.01 | $ 7,366.93 | $ 12,980.63 | $ - | $ - |
| 11-51320-00-070600-2000 ADJUNCT FALL & SPRING | $ 81,650.42 | $ 94,708.63 | $ 55,334.66 | $ - | $ - |
| 11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING | $ 7,713.24 | $ 8,606.76 | $ 32,755.92 | $ - | $ - |
| 11-51330-00-070600-2000 ADJUNCT SUBSTITUTE | $ 1,501.65 | $ - | $ 459.42 | $ - | $ - |
| 11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION | $ 3,403.74 | $ 3,618.71 | $ - | $ - | $ - |
| 11-51345-00-070600-2000 FT WINTER INTERCESSION | $ 3,856.62 | $ 4,191.69 | $ 10,281.60 | $ - | $ - |
| 11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI | $ 11,569.88 | $ 12,910.12 | $ 17,795.28 | $ - | $ - |
| 11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT | $ 838.20 | $ - | $ - | $ 1,900 | $ 1,900 |
| 11-53111-00-070600-2000 STRS INSTRUCTORS | $ 41,260.17 | $ 40,129.22 | $ 65,762.56 | $ - | $ - |
| 11-53130-00-070600-2000 STRS OTHER CERTIFICATED | $ 1,978.43 | $ 2,091.33 | $ 3,010.96 | $ - | $ - |
| 11-53311-00-070600-2000 OASDHI INSTRUCTORS | $ 4,588.89 | $ 5,327.58 | $ 2,214.77 | $ - | $ - |
| 11-53351-00-070600-2000 MEDICARE INSTRUCTORS | $ 5,204.69 | $ 5,351.67 | $ 6,459.11 | $ - | $ - |
| 11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED | $ 167.75 | $ 187.20 | $ 258.02 | $ - | $ - |
| 11-53411-00-070600-2000 H/W INSTRUCTORS | $ 8,734.13 | $ 10,568.78 | $ 30,126.60 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53511-00-070600-2000 SUI INSTRUCTORS | $ 176.48 | $ 685.98 | $ 2,207.36 | $ - | $ - |
| 11-53531-00-070600-2000 SUI OTHER CERTIFICATED | $ 5.82 | $ 6.46 | $ 88.94 | $ - | $ - |
| 11-53611-00-070600-2000 W/C INSTRUCTORS | $ 7,588.38 | $ 7,885.88 | $ 9,049.83 | $ - | $ - |
| 11-53612-00-070600-2000 W/C INSTRUCTIONAL AIDES | $ 18.03 | $ - | $ - | $ - | $ - |
| 11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL | $ 248.76 | $ 278.81 | $ 364.79 | $ - | $ - |
| 11-53711-00-070600-2000 CIL INSTRUCTORS | $ 6,160.00 | $ 4,000.00 | $ 4,000.00 | $ - | $ - |
| 11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,505.54 | $ 1,664.30 | $ 682.63 | $ - | $ - |
| **Total for ACTIVITY 070600(COMPUTER SCIENCE)** | **$ 442,986.83** | **$ 456,171.14** | **$ 583,477.24** | **$ 316,852** | **$ 316,852** |
| 11-51320-00-070700-2000 ADJUNCT FALL & SPRING | $ - | $ 4,573.00 | $ - | $ - | $ - |
| 11-51325-00-070700-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 4,324.98 | $ - | $ - |
| 11-53111-00-070700-2000 STRS INSTRUCTORS | $ - | $ 738.51 | $ 731.79 | $ - | $ - |
| 11-53351-00-070700-2000 MEDICARE INSTRUCTORS | $ - | $ 66.30 | $ 62.70 | $ - | $ - |
| 11-53511-00-070700-2000 SUI INSTRUCTORS | $ - | $ 15.77 | $ 21.65 | $ - | $ - |
| 11-53611-00-070700-2000 W/C INSTRUCTORS | $ - | $ 98.77 | $ 88.64 | $ - | $ - |
| **Total for ACTIVITY 070700(COMPUTER SOFTWARE** | **$ -** | **$ 5,492.35** | **$ 5,229.76** | **$ -** | **$ -** |
| 11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES | $ 101,672.70 | $ 76,932.00 | $ 44,759.15 | $ 130,498 | $ 121,081 |
| 11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME | $ 29,460.90 | $ 51,288.00 | $ 23,662.44 | $ 37,666 | $ 47,082 |
| 11-51320-00-070800-2000 ADJUNCT FALL & SPRING | $ - | $ 18,020.10 | $ 23,092.80 | $ - | $ - |
| 11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING | $ 3,857.12 | $ 223.40 | $ 679.91 | $ - | $ - |
| 11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI | $ 6,427.48 | $ 372.32 | $ 5,996.24 | $ - | $ - |
| 11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES | $ 62,708.00 | $ 65,896.00 | $ 73,368.00 | $ 75,712 | $ 75,712 |
| 11-53111-00-070800-2000 STRS INSTRUCTORS | $ - | $ 1,058.08 | $ 7,688.24 | $ - | $ - |
| 11-53130-00-070800-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 5,018.33 | $ - | $ - |
| 11-53211-00-070800-2000 PERS INSTRUCTORS | $ 20,051.08 | $ 15,924.96 | $ - | $ - | $ - |
| 11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES | $ 12,366.64 | $ 13,640.48 | $ 16,808.60 | $ - | $ - |
| 11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 5,809.88 | $ 10,616.64 | $ - | $ - | $ - |
| 11-53311-00-070800-2000 OASDHI INSTRUCTORS | $ 6,287.10 | $ 4,783.62 | $ - | $ - | $ - |
| 11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES | $ 3,869.71 | $ 4,072.30 | $ 4,535.56 | $ - | $ - |
| 11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E | $ 2,125.46 | $ 3,202.96 | $ - | $ - | $ - |
| 11-53351-00-070800-2000 MEDICARE INSTRUCTORS | $ 1,530.17 | $ 1,380.05 | $ 912.87 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE | $ 905.02 | $ 952.38 | $ 1,060.77 | $ - | $ - |
| 11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED | $ 520.41 | $ 749.08 | $ 416.81 | $ - | $ - |
| 11-53411-00-070800-2000 H/W INSTRUCTORS | $ 7,199.04 | $ 5,788.56 | $ 12,263.35 | $ - | $ - |
| 11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES | $ 8,693.00 | $ 8,964.30 | $ 8,697.39 | $ - | $ - |
| 11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL | $ 2,475.66 | $ 3,859.07 | $ 5,262.65 | $ - | $ - |
| 11-53511-00-070800-2000 SUI INSTRUCTORS | $ 52.76 | $ 136.70 | $ 314.79 | $ - | $ - |
| 11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES | $ 31.20 | $ 67.97 | $ 354.15 | $ - | $ - |
| 11-53531-00-070800-2000 SUI OTHER CERTIFICATED | $ 17.95 | $ 76.25 | $ 143.72 | $ - | $ - |
| 11-53611-00-070800-2000 W/C INSTRUCTORS | $ 2,268.90 | $ 2,055.80 | $ 1,404.91 | $ - | $ - |
| 11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES | $ 1,348.24 | $ 1,423.36 | $ 1,504.02 | $ - | $ - |
| 11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL | $ 771.62 | $ 1,115.87 | $ 607.97 | $ - | $ - |
| 11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 458.98 | $ 923.70 | $ - | $ - |
| 11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 170.76 | $ 2,000 | $ 2,000 |
| 11-65830-00-070800-2000 ONLINE TRAINING | $ 300.00 | $ 900.00 | $ 300.00 | $ - | $ - |
| 11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 3,500 | $ 3,500 |
| 11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| 11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ 280,750.04** | **$ 293,959.23** | **$ 239,947.13** | **$ 257,376** | **$ 257,375** |
| 11-51320-00-080100-2000 ADJUNCT FALL & SPRING | $ 7,588.50 | $ 5,296.27 | $ 7,994.20 | $ - | $ - |
| 11-53111-00-080100-2000 STRS INSTRUCTORS | $ 1,297.71 | $ 859.59 | $ 1,352.58 | $ - | $ - |
| 11-53351-00-080100-2000 MEDICARE INSTRUCTORS | $ 110.05 | $ 76.81 | $ 115.93 | $ - | $ - |
| 11-53511-00-080100-2000 SUI INSTRUCTORS | $ 3.81 | $ 3.38 | $ 40.00 | $ - | $ - |
| 11-53611-00-080100-2000 W/C INSTRUCTORS | $ 163.19 | $ 114.39 | $ 163.88 | $ - | $ - |
| **Total for ACTIVITY 080100(EDUCATION, GENERAL** | **$ 9,163.26** | **$ 6,350.44** | **$ 9,666.59** | **$ -** | **$ -** |
| 11-51220-00-080110-2000 AC.ADMIN. (VPs & DEANS) | $ 16,745.80 | $ - | $ - | $ - | $ - |
| 11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-53130-00-080110-2000 STRS OTHER CERTIFICATED | $ 2,863.56 | $ - | $ - | $ - | $ - |
| 11-53370-00-080110-2000 MEDICARE OTHER CERTIFICATED | $ 240.88 | $ - | $ - | $ - | $ - |
| 11-53430-00-080110-2000 H/W OTHER CERTIFICATED EMPL | $ 667.49 | $ - | $ - | $ - | $ - |
| 11-53531-00-080110-2000 SUI OTHER CERTIFICATED | $ 8.28 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53630-00-080110-2000 W/C OTHER CERTIFICATED EMPL | $ 360.02 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 080110(CENTER FOR TEACHIN** | **$ 20,886.03** | **$ -** | **$ -** | **$ 1,000** | **$ 1,000** |
| 11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES | $ 1,039,419.09 | $ 1,027,644.13 | $ 1,188,481.19 | $ 1,163,092 | $ 1,225,234 |
| 11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS) | $ 71,280.00 | $ 72,345.60 | $ 142,133.50 | $ 157,140 | $ 157,140 |
| 11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME | $ 27,116.91 | $ 81,362.40 | $ 27,902.28 | $ 97,699 | $ 97,699 |
| 11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL | $ 43,393.84 | $ 10,181.24 | $ 41,170.23 | $ - | $ - |
| 11-51315-00-083500-2000 FT SUMMER SCHOOL | $ 63,490.09 | $ 59,241.89 | $ 98,421.56 | $ - | $ - |
| 11-51320-00-083500-2000 ADJUNCT FALL & SPRING | $ 419,855.72 | $ 100,390.87 | $ 263,507.70 | $ - | $ - |
| 11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING | $ 151,219.86 | $ 38,518.91 | $ 164,465.48 | $ - | $ - |
| 11-51326-00-083500-2000 NONCREDIT FT, FALL/SPRING | $ - | $ - | $ 11,267.09 | $ - | $ - |
| 11-51330-00-083500-2000 ADJUNCT SUBSTITUTE | $ 1,945.04 | $ 76.35 | $ 2,342.36 | $ - | $ - |
| 11-51335-00-083500-2000 FT SUBSTITUTE | $ 2,306.41 | $ 120.45 | $ 840.00 | $ - | $ - |
| 11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION | $ 14,784.72 | $ 1,013.19 | $ 7,039.87 | $ - | $ - |
| 11-51345-00-083500-2000 FT WINTER INTERCESSION | $ 38,565.93 | $ 43,752.15 | $ 54,406.80 | $ - | $ - |
| 11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST | $ 8,000.60 | $ 4,000.00 | $ 6,000.48 | $ - | $ - |
| 11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI | $ 21,854.20 | $ 5,345.87 | $ 24,276.00 | $ - | $ - |
| 11-52120-00-083500-2000 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ 78,244 | $ 78,244 |
| 11-53111-00-083500-2000 STRS INSTRUCTORS | $ 243,600.40 | $ 192,102.35 | $ 265,302.35 | $ - | $ - |
| 11-53130-00-083500-2000 STRS OTHER CERTIFICATED | $ 20,562.97 | $ 25,698.62 | $ 8,828.52 | $ - | $ - |
| 11-53230-00-083500-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 32,562.80 | $ - | $ - |
| 11-53311-00-083500-2000 OASDHI INSTRUCTORS | $ 3,237.45 | $ 534.54 | $ 403.31 | $ - | $ - |
| 11-53330-00-083500-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 8,812.03 | $ - | $ - |
| 11-53351-00-083500-2000 MEDICARE INSTRUCTORS | $ 25,057.53 | $ 18,278.81 | $ 25,907.13 | $ - | $ - |
| 11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED | $ 1,790.62 | $ 2,375.79 | $ 2,830.96 | $ - | $ - |
| 11-53411-00-083500-2000 H/W INSTRUCTORS | $ 112,090.49 | $ 123,532.34 | $ 139,761.19 | $ - | $ - |
| 11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL | $ 688.94 | $ 640.08 | $ 17,870.83 | $ - | $ - |
| 11-53511-00-083500-2000 SUI INSTRUCTORS | $ 883.18 | $ 2,008.03 | $ 9,125.30 | $ - | $ - |
| 11-53531-00-083500-2000 SUI OTHER CERTIFICATED | $ 60.14 | $ 242.13 | $ 971.51 | $ - | $ - |
| 11-53611-00-083500-2000 W/C INSTRUCTORS | $ 38,334.28 | $ 27,754.90 | $ 37,677.68 | $ - | $ - |
| 11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL | $ 2,585.30 | $ 3,435.60 | $ 3,983.37 | $ - | $ - |
| 11-53711-00-083500-2000 CIL INSTRUCTORS | $ 15,146.80 | $ 13,200.00 | $ 11,066.80 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL | $ 3,268.90 | $ 4,974.13 | $ 933.20 | $ - | $ - |
| 11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 11,225.41 | $ 3,384.86 | $ 9,270.75 | $ - | $ - |
| 11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,499.35 | $ 1,828.44 | $ 1,287.03 | $ 1,500 | $ 1,500 |
| 11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI | $ 3,315.72 | $ 1,188.91 | $ 846.69 | $ 5,000 | $ 5,000 |
| 11-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 1,719.66 | $ - | $ - |
| 11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,925.21 | $ - | $ - |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 2,386,579.89** | **$ 1,865,172.58** | **$ 2,614,340.86** | **$ 1,502,675** | **$ 1,564,817** |
| 11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES | $ - | $ 10,743.65 | $ - | $ - | $ - |
| 11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 21,487.25 | $ - | $ - | $ - |
| 11-51320-00-083600-2000 ADJUNCT FALL & SPRING | $ 16,225.84 | $ 1,075.76 | $ 7,499.50 | $ - | $ - |
| 11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING | $ - | $ 4,080.00 | $ 13,055.78 | $ - | $ - |
| 11-51497-00-083600-2000 DEPARTMENT CHAIR COMPENSATI | $ - | $ - | $ 8,567.56 | $ - | $ - |
| 11-53111-00-083600-2000 STRS INSTRUCTORS | $ - | $ 2,394.06 | $ 2,843.46 | $ - | $ - |
| 11-53130-00-083600-2000 STRS OTHER CERTIFICATED | $ - | $ 3,470.21 | $ 1,449.71 | $ - | $ - |
| 11-53351-00-083600-2000 MEDICARE INSTRUCTORS | $ 235.26 | $ 228.98 | $ 298.03 | $ - | $ - |
| 11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 306.25 | $ 124.23 | $ - | $ - |
| 11-53411-00-083600-2000 H/W INSTRUCTORS | $ - | $ 2,774.34 | $ - | $ - | $ - |
| 11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 4,754.93 | $ - | $ - | $ - |
| 11-53511-00-083600-2000 SUI INSTRUCTORS | $ 8.10 | $ 28.79 | $ 102.78 | $ - | $ - |
| 11-53531-00-083600-2000 SUI OTHER CERTIFICATED | $ - | $ 31.42 | $ 42.83 | $ - | $ - |
| 11-53611-00-083600-2000 W/C INSTRUCTORS | $ 348.85 | $ 343.35 | $ 421.39 | $ - | $ - |
| 11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 464.11 | $ 175.65 | $ - | $ - |
| 11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 649.04 | $ 43.01 | $ 149.99 | $ - | $ - |
| **Total for ACTIVITY 083600(RECREATION)** | **$ 17,467.09** | **$ 52,226.11** | **$ 34,730.91** | **$ -** | **$ -** |
| 11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES | $ 145,010.41 | $ 134,947.20 | $ 121,344.00 | $ 124,596 | $ 124,596 |
| 11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME | $ 24,955.58 | $ 3,577.58 | $ 34,779.58 | $ 35,424 | $ 59,040 |
| 11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL | $ 21,621.96 | $ 38,846.09 | $ 43,174.98 | $ - | $ - |
| 11-51320-00-085000-2000 ADJUNCT FALL & SPRING | $ 131,646.02 | $ 175,844.09 | $ 136,444.91 | $ - | $ - |
| 11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING | $ 5,142.16 | $ 5,737.84 | $ 11,221.10 | $ - | $ - |
| 11-51330-00-085000-2000 ADJUNCT SUBSTITUTE | $ 1,033.15 | $ 99.64 | $ 238.63 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51335-00-085000-2000 FT SUBSTITUTE | $ 946.77 | $ 541.40 | $ - | $ - | $ - |
| 11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION | $ 9,076.64 | $ 10,367.96 | $ 9,661.44 | $ - | $ - |
| 11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,000.64 | $ - | $ 4,000.08 | $ - | $ - |
| 11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI | $ 6,427.72 | $ 19,412.31 | $ 8,567.56 | $ - | $ - |
| 11-53111-00-085000-2000 STRS INSTRUCTORS | $ 39,708.87 | $ 39,480.12 | $ 37,629.39 | $ - | $ - |
| 11-53130-00-085000-2000 STRS OTHER CERTIFICATED | $ 5,366.36 | $ 3,716.84 | $ 7,333.97 | $ - | $ - |
| 11-53311-00-085000-2000 OASDHI INSTRUCTORS | $ - | $ 4.03 | $ - | $ - | $ - |
| 11-53351-00-085000-2000 MEDICARE INSTRUCTORS | $ 4,580.65 | $ 5,276.92 | $ 4,678.50 | $ - | $ - |
| 11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED | $ 444.54 | $ 332.49 | $ 625.53 | $ - | $ - |
| 11-53411-00-085000-2000 H/W INSTRUCTORS | $ 30,876.44 | $ 28,245.50 | $ 24,652.26 | $ - | $ - |
| 11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL | $ 4,640.67 | $ 791.73 | $ 6,174.20 | $ - | $ - |
| 11-53511-00-085000-2000 SUI INSTRUCTORS | $ 158.02 | $ 626.65 | $ 1,613.24 | $ - | $ - |
| 11-53531-00-085000-2000 SUI OTHER CERTIFICATED | $ 15.26 | $ 14.93 | $ 215.77 | $ - | $ - |
| 11-53611-00-085000-2000 W/C INSTRUCTORS | $ 6,847.32 | $ 7,913.94 | $ 6,684.74 | $ - | $ - |
| 11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL | $ 674.66 | $ 496.57 | $ 888.60 | $ - | $ - |
| 11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,450.50 | $ 5,548.75 | $ 4,147.65 | $ - | $ - |
| 11-64100-00-085000-2000 TEXTBOOKS | $ - | $ - | $ - | $ 450 | $ 450 |
| 11-64230-00-085000-2000 REFERENCE BOOKS | $ - | $ - | $ - | $ 450 | $ 450 |
| 11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 450 | $ 450 |
| 11-65120-00-085000-2000 LECTURERS | $ - | $ - | $ - | $ 100 | $ 100 |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 446,624.34** | **$ 481,822.58** | **$ 464,076.13** | **$ 161,470** | **$ 185,086** |
| 11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES | $ 53,062.86 | $ 37,346.40 | $ 43,458.12 | $ 27,012 | $ 41,869 |
| 11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 87,141.60 | $ 36,303.48 | $ 81,036 | $ 66,179 |
| 11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL | $ 3,250.00 | $ 263.56 | $ - | $ - | $ - |
| 11-51315-00-090100-2000 FT SUMMER SCHOOL | $ 6,555.81 | $ 8,122.93 | $ 2,261.95 | $ - | $ - |
| 11-51320-00-090100-2000 ADJUNCT FALL & SPRING | $ 67,995.46 | $ 80,237.46 | $ 51,584.05 | $ - | $ - |
| 11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING | $ 3,267.20 | $ - | $ - | $ - | $ - |
| 11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI | $ 26,782.72 | $ 1,787.12 | $ 18,564.00 | $ - | $ - |
| 11-52190-00-090100-2000 CLASSIFIED OVERTIME | $ 335.23 | $ - | $ - | $ - | $ - |
| 11-52191-00-090100-2000 PPT ADDITIONAL HOURS | $ 206.66 | $ - | $ - | $ - | $ - |
| 11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES | $ 11,400.38 | $ - | $ - | $ 13,691 | $ 13,691 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,146.00 | $ - | $ - | $ 800 | $ 800 |
| 11-53111-00-090100-2000 STRS INSTRUCTORS | $ 13,277.55 | $ 7,594.91 | $ 8,908.13 | $ - | $ - |
| 11-53130-00-090100-2000 STRS OTHER CERTIFICATED | $ 4,578.00 | $ 14,375.26 | $ 9,283.42 | $ - | $ - |
| 11-53311-00-090100-2000 OASDHI INSTRUCTORS | $ 2,346.27 | $ 2,900.20 | $ 1,993.45 | $ - | $ - |
| 11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES | $ 738.46 | $ - | $ - | $ - | $ - |
| 11-53320-00-090100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 22.13 | $ - | $ - | $ - | $ - |
| 11-53351-00-090100-2000 MEDICARE INSTRUCTORS | $ 1,951.85 | $ 1,826.62 | $ 1,410.87 | $ - | $ - |
| 11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDE | $ 172.71 | $ - | $ - | $ - | $ - |
| 11-53360-00-090100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 5.18 | $ - | $ - | $ - | $ - |
| 11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED | $ 388.32 | $ 1,289.44 | $ 795.57 | $ - | $ - |
| 11-53411-00-090100-2000 H/W INSTRUCTORS | $ 11,094.78 | $ 7,166.25 | $ 7,356.18 | $ - | $ - |
| 11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 16,721.11 | $ 7,271.11 | $ - | $ - |
| 11-53511-00-090100-2000 SUI INSTRUCTORS | $ 67.17 | $ 217.89 | $ 486.49 | $ - | $ - |
| 11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES | $ 5.99 | $ - | $ - | $ - | $ - |
| 11-53520-00-090100-2000 SUI CLASSIFIED EMPLOYEES | $ 0.17 | $ - | $ - | $ - | $ - |
| 11-53531-00-090100-2000 SUI OTHER CERTIFICATED | $ 13.42 | $ 130.14 | $ 274.36 | $ - | $ - |
| 11-53611-00-090100-2000 W/C INSTRUCTORS | $ 2,894.12 | $ 2,720.99 | $ 1,994.65 | $ - | $ - |
| 11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES | $ 269.75 | $ - | $ - | $ - | $ - |
| 11-53620-00-090100-2000 W/C CLASSIFIED EMPLOYEES | $ 11.65 | $ - | $ - | $ - | $ - |
| 11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL | $ 575.82 | $ 1,920.94 | $ 1,124.81 | $ - | $ - |
| 11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 767.09 | $ 1,289.31 | $ 500.02 | $ - | $ - |
| 11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 090100(ENGINEERING, GENER** | **$ 213,182.75** | **$ 273,052.13** | **$ 193,570.66** | **$ 124,539** | **$ 124,539** |
| 11-51110-00-093400-2000 FT INSTRUCTIONAL SALARIES | $ - | $ - | $ 12,981.60 | $ - | $ - |
| 11-51315-00-093400-2000 FT SUMMER SCHOOL | $ - | $ - | $ 4,673.76 | $ - | $ - |
| 11-51320-00-093400-2000 ADJUNCT FALL & SPRING | $ - | $ 1,060.46 | $ - | $ - | $ - |
| 11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING | $ 6,427.44 | $ 372.28 | $ 679.91 | $ - | $ - |
| 11-53111-00-093400-2000 STRS INSTRUCTORS | $ - | $ 171.26 | $ 3,102.32 | $ - | $ - |
| 11-53311-00-093400-2000 OASDHI INSTRUCTORS | $ 298.87 | $ 23.08 | $ - | $ - | $ - |
| 11-53351-00-093400-2000 MEDICARE INSTRUCTORS | $ 93.20 | $ 20.78 | $ 259.26 | $ - | $ - |
| 11-53411-00-093400-2000 H/W INSTRUCTORS | $ - | $ - | $ 2,648.36 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53511-00-093400-2000 SUI INSTRUCTORS | $ 3.20 | $ 0.73 | $ 89.40 | $ - | $ - |
| 11-53611-00-093400-2000 W/C INSTRUCTORS | $ 138.20 | $ 30.95 | $ 375.91 | $ - | $ - |
| 11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-65810-00-093400-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 093400(ELECTRONICS AND EL** | **$ 6,960.91** | **$ 1,679.54** | **$ 24,810.52** | **$ 10,000** | **$ 10,000** |
| 11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME | $ 4,642.05 | $ - | $ - | $ 49,656 | $ 49,656 |
| 11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL | $ 2,067.90 | $ 3,777.87 | $ 3,590.49 | $ - | $ - |
| 11-51320-00-094800-2000 ADJUNCT FALL & SPRING | $ 32,985.98 | $ 20,392.97 | $ 18,026.66 | $ - | $ - |
| 11-51330-00-094800-2000 ADJUNCT SUBSTITUTE | $ 2,797.65 | $ 715.91 | $ 1,018.71 | $ - | $ - |
| 11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION | $ 3,181.38 | $ 3,843.87 | $ 3,498.60 | $ - | $ - |
| 11-51490-00-094800-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 2,332.40 | $ - | $ - |
| 11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI | $ 13,870.97 | $ 17,024.85 | $ 11,378.96 | $ - | $ - |
| 11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES | $ 39,721.36 | $ 42,047.16 | $ 28,697.65 | $ - | $ - |
| 11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT | $ 5,843.27 | $ 8,993.50 | $ - | $ 3,000 | $ 3,000 |
| 11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR | $ 5,889.64 | $ 7,038.76 | $ 12,765.50 | $ 14,000 | $ 14,000 |
| 11-53111-00-094800-2000 STRS INSTRUCTORS | $ 2,157.18 | $ 774.53 | $ - | $ - | $ - |
| 11-53130-00-094800-2000 STRS OTHER CERTIFICATED | $ 3,165.76 | $ 2,756.69 | $ 1,925.28 | $ - | $ - |
| 11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES | $ 7,833.44 | $ 8,703.76 | $ 6,546.77 | $ - | $ - |
| 11-53311-00-094800-2000 OASDHI INSTRUCTORS | $ - | $ 464.97 | $ 469.21 | $ - | $ - |
| 11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES | $ 2,718.19 | $ 2,936.79 | $ 2,517.46 | $ - | $ - |
| 11-53351-00-094800-2000 MEDICARE INSTRUCTORS | $ 594.98 | $ 416.59 | $ 378.95 | $ - | $ - |
| 11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE | $ 635.71 | $ 686.79 | $ 588.78 | $ - | $ - |
| 11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED | $ 268.44 | $ 246.88 | $ 198.83 | $ - | $ - |
| 11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES | $ 11,848.80 | $ 11,968.20 | $ 6,073.76 | $ - | $ - |
| 11-53430-00-094800-2000 H/W OTHER CERTIFICATED EMPL | $ 383.82 | $ - | $ - | $ - | $ - |
| 11-53511-00-094800-2000 SUI INSTRUCTORS | $ 20.54 | $ 75.89 | $ 130.65 | $ - | $ - |
| 11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES | $ 21.93 | $ 55.92 | $ 195.35 | $ - | $ - |
| 11-53531-00-094800-2000 SUI OTHER CERTIFICATED | $ 9.31 | $ 8.49 | $ 68.56 | $ - | $ - |
| 11-53611-00-094800-2000 W/C INSTRUCTORS | $ 882.22 | $ 620.63 | $ 535.78 | $ - | $ - |
| 11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES | $ 1,106.30 | $ 1,254.49 | $ 850.01 | $ - | $ - |
| 11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL | $ 398.02 | $ 367.75 | $ 281.06 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,136.69 | $ 794.16 | $ 742.68 | $ - | $ - |
| 11-53830-00-094800-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 93.30 | $ - | $ - |
| 11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 60 | $ 60 |
| 11-65130-00-094800-2000 CONTRACT SERVICES | $ 7,810.91 | $ 6,245.81 | $ 3,638.35 | $ 10,250 | $ 10,250 |
| 11-65210-00-094800-2000 MILEAGE | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-65310-00-094800-2000 MEMBERSHIPS | $ 850.00 | $ 170.00 | $ - | $ - | $ - |
| 11-65550-00-094800-2000 LAUNDRY & CLEANING | $ 640.41 | $ 71.07 | $ 404.08 | $ 1,900 | $ 1,900 |
| 11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI | $ 566.33 | $ - | $ 1,002.41 | $ 2,250 | $ 2,250 |
| 11-65660-00-094800-2000 GROUNDS MAINTENANCE/REPAIRS | $ - | $ 1,200.00 | $ - | $ - | $ - |
| 11-65810-00-094800-2000 SOFTWARE LICENSING | $ - | $ - | $ 2,655.02 | $ - | $ - |
| 11-65890-00-094800-2000 OTHER EXPENSES | $ - | $ 142.15 | $ - | $ - | $ - |
| 11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 4,400.00 | $ - | $ - |
| 11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB) | $ 1,604.20 | $ 1,514.78 | $ - | $ - | $ - |
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ 155,653.38** | **$ 145,311.23** | **$ 115,005.26** | **$ 81,216** | **$ 81,216** |
| 11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES | $ - | $ 4,171.20 | $ 18,945.00 | $ 4,708 | $ 4,547 |
| 11-51320-00-095200-2000 ADJUNCT FALL & SPRING | $ 18,446.18 | $ 20,418.70 | $ 16,635.30 | $ - | $ - |
| 11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING | $ 7,713.19 | $ - | $ - | $ - | $ - |
| 11-53111-00-095200-2000 STRS INSTRUCTORS | $ 1,318.99 | $ 673.68 | $ 3,205.62 | $ - | $ - |
| 11-53311-00-095200-2000 OASDHI INSTRUCTORS | $ 532.10 | $ 316.06 | $ 248.80 | $ - | $ - |
| 11-53351-00-095200-2000 MEDICARE INSTRUCTORS | $ 379.31 | $ 359.45 | $ 503.83 | $ - | $ - |
| 11-53411-00-095200-2000 H/W INSTRUCTORS | $ - | $ 1.90 | $ 5,888.50 | $ - | $ - |
| 11-53511-00-095200-2000 SUI INSTRUCTORS | $ 13.05 | $ 34.33 | $ 173.52 | $ - | $ - |
| 11-53611-00-095200-2000 W/C INSTRUCTORS | $ 562.43 | $ 531.16 | $ 729.40 | $ - | $ - |
| 11-53711-00-095200-2000 CIL INSTRUCTORS | $ - | $ 200.00 | $ 40.00 | $ - | $ - |
| 11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 394.55 | $ 612.85 | $ 504.91 | $ - | $ - |
| 11-64310-00-095200-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 2,642.99 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 095200(CONSTRUCTION CRAFT** | **$ 29,359.80** | **$ 27,319.33** | **$ 49,517.87** | **$ 8,708** | **$ 8,547** |
| 11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES | $ 18,356.16 | $ 20,775.00 | $ 23,308.32 | $ 4,142 | $ 4,142 |
| 11-51310-00-095300-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ 1,093.48 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51315-00-095300-2000 FT SUMMER SCHOOL | $ 9,184.91 | $ 8,351.02 | $ 10,710.34 | $ - | $ - |
| 11-51320-00-095300-2000 ADJUNCT FALL & SPRING | $ 25,968.35 | $ 25,120.69 | $ 29,031.69 | $ - | $ - |
| 11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING | $ 1,285.52 | $ 1,295.14 | $ 680.12 | $ - | $ - |
| 11-51345-00-095300-2000 FT WINTER INTERCESSION | $ 3,213.85 | $ - | $ - | $ - | $ - |
| 11-52310-00-095300-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 599.96 | $ - | $ - | $ - |
| 11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 1,890.04 | $ 1,996.75 | $ 10,032 | $ 10,032 |
| 11-53111-00-095300-2000 STRS INSTRUCTORS | $ 5,478.86 | $ 4,922.37 | $ 5,870.85 | $ - | $ - |
| 11-53311-00-095300-2000 OASDHI INSTRUCTORS | $ 193.48 | $ 211.69 | $ 213.35 | $ - | $ - |
| 11-53351-00-095300-2000 MEDICARE INSTRUCTORS | $ 841.04 | $ 805.35 | $ 940.02 | $ - | $ - |
| 11-53411-00-095300-2000 H/W INSTRUCTORS | $ 3,774.10 | $ 5,376.11 | $ 5,475.29 | $ - | $ - |
| 11-53511-00-095300-2000 SUI INSTRUCTORS | $ 29.03 | $ 119.90 | $ 324.11 | $ - | $ - |
| 11-53611-00-095300-2000 W/C INSTRUCTORS | $ 1,247.23 | $ 1,199.71 | $ 1,328.85 | $ - | $ - |
| 11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 40.82 | $ 40.94 | $ - | $ - |
| 11-53620-00-095300-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 12.96 | $ - | $ - | $ - |
| 11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 913.94 | $ 868.25 | $ 1,067.27 | $ - | $ - |
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ 70,486.47** | **$ 71,589.01** | **$ 82,081.38** | **$ 14,174** | **$ 14,174** |
| 11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES | $ 4,015.80 | $ - | $ - | $ 4,642 | $ 4,642 |
| 11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME | $ 57,267.60 | $ 53,649.60 | $ 57,192.00 | $ 58,022 | $ 58,022 |
| 11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 153.63 | $ - | $ - | $ - |
| 11-51320-00-095600-2000 ADJUNCT FALL & SPRING | $ 38,961.41 | $ 20,566.36 | $ 31,929.69 | $ - | $ - |
| 11-51330-00-095600-2000 ADJUNCT SUBSTITUTE | $ 1,031.25 | $ 9.92 | $ - | $ - | $ - |
| 11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 13,400 | $ 13,400 |
| 11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 619 | $ 619 |
| 11-53111-00-095600-2000 STRS INSTRUCTORS | $ 1,488.39 | $ 746.80 | $ 2,673.18 | $ - | $ - |
| 11-53130-00-095600-2000 STRS OTHER CERTIFICATED | $ 9,792.77 | $ 8,664.48 | $ 9,677.04 | $ - | $ - |
| 11-53311-00-095600-2000 OASDHI INSTRUCTORS | $ 1,754.71 | $ 243.61 | $ 767.53 | $ - | $ - |
| 11-53351-00-095600-2000 MEDICARE INSTRUCTORS | $ 640.98 | $ 300.59 | $ 462.97 | $ - | $ - |
| 11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED | $ 830.42 | $ 777.92 | $ 829.26 | $ - | $ - |
| 11-53411-00-095600-2000 H/W INSTRUCTORS | $ 1.90 | $ - | $ - | $ - | $ - |
| 11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL | $ 10,583.33 | $ 9,833.37 | $ 9,744.24 | $ - | $ - |
| 11-53511-00-095600-2000 SUI INSTRUCTORS | $ 22.01 | $ 19.39 | $ 159.61 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53531-00-095600-2000 SUI OTHER CERTIFICATED | $ 28.60 | $ 79.63 | $ 285.96 | $ - | $ - |
| 11-53611-00-095600-2000 W/C INSTRUCTORS | $ 946.29 | $ 447.75 | $ 654.54 | $ - | $ - |
| 11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL | $ 1,231.23 | $ 1,158.84 | $ 1,172.46 | $ - | $ - |
| 11-53711-00-095600-2000 CIL INSTRUCTORS | $ 200.00 | $ - | $ - | $ - | $ - |
| 11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 280.11 | $ 487.95 | $ 150.06 | $ - | $ - |
| 11-65130-00-095600-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 095600(MANUFACTURING TECH** | **$ 129,076.80** | **$ 97,139.84** | **$ 115,698.54** | **$ 88,183** | **$ 88,183** |
| 11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES | $ 118,729.80 | $ 186,470.40 | $ 154,782.00 | $ 114,036 | $ 114,036 |
| 11-51192-00-095650-2000 FT FACULTY RELEASE TIME, IN | $ 39,576.60 | $ - | $ - | $ - | $ - |
| 11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME | $ 22,026.00 | $ - | $ 42,894.00 | $ 87,034 | $ 87,034 |
| 11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL | $ 16,723.64 | $ 16,103.72 | $ 18,852.63 | $ - | $ - |
| 11-51315-00-095650-2000 FT SUMMER SCHOOL | $ 5,784.93 | $ 6,455.07 | $ - | $ - | $ - |
| 11-51320-00-095650-2000 ADJUNCT FALL & SPRING | $ 90,346.02 | $ 114,108.38 | $ 122,746.22 | $ - | $ - |
| 11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING | $ 14,783.72 | $ 32,457.76 | $ 18,564.00 | $ - | $ - |
| 11-51330-00-095650-2000 ADJUNCT SUBSTITUTE | $ 1,482.56 | $ 133.17 | $ 635.67 | $ - | $ - |
| 11-51335-00-095650-2000 FT SUBSTITUTE | $ 2,155.17 | $ 124.83 | $ 1,309.56 | $ - | $ - |
| 11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION | $ 8,765.63 | $ 4,469.38 | $ 3,602.13 | $ - | $ - |
| 11-51495-00-095650-2000 FT FACULTY SUPPL SERV, NON- | $ 9,642.32 | $ - | $ - | $ - | $ - |
| 11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.24 | $ 25,150.17 | $ 19,278.00 | $ - | $ - |
| 11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES | $ 92,062.48 | $ 90,972.08 | $ 100,160.64 | $ 99,396 | $ 99,396 |
| 11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT | $ 10,245.05 | $ - | $ 1,686.38 | $ - | $ - |
| 11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR | $ 2,445.50 | $ 10,268.82 | $ 2,177.50 | $ 20,000 | $ 20,000 |
| 11-53111-00-095650-2000 STRS INSTRUCTORS | $ 40,933.35 | $ 54,538.97 | $ 41,477.91 | $ - | $ - |
| 11-53130-00-095650-2000 STRS OTHER CERTIFICATED | $ 6,734.31 | $ 4,068.26 | $ 10,519.46 | $ - | $ - |
| 11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES | $ 18,085.72 | $ 18,682.24 | $ 22,771.62 | $ - | $ - |
| 11-53311-00-095650-2000 OASDHI INSTRUCTORS | $ 316.54 | $ 30.56 | $ 757.55 | $ - | $ - |
| 11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES | $ 5,964.19 | $ 6,347.93 | $ 6,436.92 | $ - | $ - |
| 11-53351-00-095650-2000 MEDICARE INSTRUCTORS | $ 4,325.98 | $ 5,223.07 | $ 4,647.15 | $ - | $ - |
| 11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE | $ 1,394.84 | $ 1,484.58 | $ 1,505.40 | $ - | $ - |
| 11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED | $ 571.04 | $ 364.67 | $ 901.53 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53411-00-095650-2000 H/W INSTRUCTORS | $ 31,150.25 | $ 38,110.35 | $ 31,242.50 | $ - | $ - |
| 11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES | $ 8,024.80 | $ 8,383.70 | $ 8,266.31 | $ - | $ - |
| 11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL | $ 4,138.67 | $ - | $ 7,462.06 | $ - | $ - |
| 11-53511-00-095650-2000 SUI INSTRUCTORS | $ 149.17 | $ 542.99 | $ 1,602.38 | $ - | $ - |
| 11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES | $ 51.84 | $ 114.84 | $ 502.87 | $ - | $ - |
| 11-53531-00-095650-2000 SUI OTHER CERTIFICATED | $ 19.71 | $ 12.59 | $ 310.93 | $ - | $ - |
| 11-53611-00-095650-2000 W/C INSTRUCTORS | $ 6,414.45 | $ 7,782.87 | $ 6,570.06 | $ - | $ - |
| 11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES | $ 2,252.24 | $ 2,185.99 | $ 2,132.80 | $ - | $ - |
| 11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL | $ 846.70 | $ 543.27 | $ 1,274.49 | $ - | $ - |
| 11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,958.84 | $ 2,846.99 | $ 2,524.85 | $ - | $ - |
| 11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 22,238.32 | $ - | $ - |
| 11-64331-00-095650-2000 ELECTRONIC RESOURCES | $ - | $ 57.00 | $ - | $ - | $ - |
| 11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 69.00 | $ - | $ - |
| 11-64511-00-095650-2000 UNIFORM PURCHASES | $ 881.47 | $ 765.79 | $ 333.74 | $ 300 | $ 300 |
| 11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES | $ 936.83 | $ 1,654.48 | $ - | $ 2,800 | $ 2,800 |
| 11-65130-00-095650-2000 CONTRACT SERVICES | $ - | $ 742.60 | $ - | $ 12,100 | $ 12,100 |
| 11-65310-00-095650-2000 MEMBERSHIPS | $ 1,294.00 | $ 1,294.00 | $ 1,030.00 | $ - | $ - |
| 11-65340-00-095650-2000 PERMITS LICENSES AND FEES | $ - | $ 2,200.08 | $ 463.92 | $ - | $ - |
| 11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI | $ 2,286.77 | $ 11,353.80 | $ 5,677.69 | $ 15,750 | $ 15,750 |
| 11-65890-00-095650-2000 OTHER EXPENSES | $ 390.00 | $ 330.00 | $ - | $ - | $ - |
| 11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB) | $ 9,153.33 | $ - | $ - | $ - | $ - |
| 11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 1,121.00 | $ 1,082.55 | $ - | $ - |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 591,757.70** | **$ 657,496.40** | **$ 668,490.74** | **$ 351,416** | **$ 351,416** |
| 11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 58,800.00 | $ 63,312.00 | $ 64,374 | $ 57,192 |
| 11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL | $ 4,163.25 | $ 1,416.75 | $ - | $ - | $ - |
| 11-51320-00-095700-2000 ADJUNCT FALL & SPRING | $ 30,877.90 | $ 32,923.14 | $ 25,866.69 | $ - | $ - |
| 11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION | $ 2,150.57 | $ 2,433.45 | $ - | $ - | $ - |
| 11-51390-00-095700-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 1,000.37 | $ - | $ - | $ - | $ - |
| 11-53111-00-095700-2000 STRS INSTRUCTORS | $ 787.70 | $ 71.00 | $ - | $ - | $ - |
| 11-53130-00-095700-2000 STRS OTHER CERTIFICATED | $ - | $ 9,496.20 | $ 10,712.52 | $ - | $ - |
| 11-53311-00-095700-2000 OASDHI INSTRUCTORS | $ 1,113.36 | $ 1,026.17 | $ 764.38 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53351-00-095700-2000 MEDICARE INSTRUCTORS | $ 553.76 | $ 533.24 | $ 375.10 | $ - | $ - |
| 11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 852.60 | $ 898.34 | $ - | $ - |
| 11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 11,943.63 | $ 12,326.18 | $ - | $ - |
| 11-53511-00-095700-2000 SUI INSTRUCTORS | $ 19.07 | $ 52.67 | $ 129.32 | $ - | $ - |
| 11-53531-00-095700-2000 SUI OTHER CERTIFICATED | $ - | $ 87.22 | $ 309.76 | $ - | $ - |
| 11-53611-00-095700-2000 W/C INSTRUCTORS | $ 821.18 | $ 794.29 | $ 530.31 | $ - | $ - |
| 11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 1,270.08 | $ 1,297.92 | $ - | $ - |
| 11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 625.10 | $ 908.12 | $ 541.54 | $ - | $ - |
| 11-64100-00-095700-2000 TEXTBOOKS | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64310-00-095700-2000 INSTRUCTIONAL SUPPLIES | $ - | $ (1,360.08) | $ - | $ - | $ - |
| 11-64550-00-095700-2000 NON-INSTRUCTIONAL SUPPLIES | $ 212.86 | $ 294.92 | $ - | $ - | $ - |
| 11-65650-00-095700-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 15.00 | $ - | $ - | $ - |
| 11-66425-00-095700-2000 NEW EQUIP. INSTR. (GASB) | $ (3,365.57) | $ - | $ - | $ - | $ - |
| 11-66450-00-095700-2000 NEW EQUIP. INSTR (NON-GASB) | $ 3,449.25 | $ (1,018.17) | $ - | $ - | $ - |
| **Total for ACTIVITY 095700(CONSTRUCTION MANAG** | **$ 42,408.80** | **$ 120,540.23** | **$ 117,064.06** | **$ 64,474** | **$ 57,292** |
| 11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES | $ 29,271.00 | $ - | $ - | $ 92,832 | $ 105,192 |
| 11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME | $ 23,416.80 | $ 58,800.00 | $ 51,260.38 | $ 64,374 | $ 85,788 |
| 11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL | $ 7,795.88 | $ 2,868.45 | $ 9,090.05 | $ - | $ - |
| 11-51320-00-095730-2000 ADJUNCT FALL & SPRING | $ 65,327.30 | $ 80,307.19 | $ 78,555.58 | $ - | $ - |
| 11-51330-00-095730-2000 ADJUNCT SUBSTITUTE | $ 956.47 | $ 70.24 | $ 450.32 | $ - | $ - |
| 11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,070.16 | $ 111.68 | $ 4,284.00 | $ - | $ - |
| 11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR | $ 2,561.50 | $ - | $ 1,814.25 | $ 6,900 | $ 6,900 |
| 11-53111-00-095730-2000 STRS INSTRUCTORS | $ 5,005.38 | $ - | $ 580.30 | $ - | $ - |
| 11-53130-00-095730-2000 STRS OTHER CERTIFICATED | $ 5,213.24 | $ 9,515.30 | $ 9,397.97 | $ - | $ - |
| 11-53311-00-095730-2000 OASDHI INSTRUCTORS | $ 315.92 | $ 25.36 | $ 711.64 | $ - | $ - |
| 11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES | $ 158.82 | $ - | $ 112.48 | $ - | $ - |
| 11-53351-00-095730-2000 MEDICARE INSTRUCTORS | $ 1,498.58 | $ 1,207.06 | $ 1,277.37 | $ - | $ - |
| 11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE | $ 37.15 | $ - | $ 26.31 | $ - | $ - |
| 11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED | $ 442.05 | $ 854.22 | $ 787.93 | $ - | $ - |
| 11-53411-00-095730-2000 H/W INSTRUCTORS | $ 6,941.70 | $ - | $ - | $ - | $ - |
| 11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL | $ 3,677.48 | $ 11,943.73 | $ 10,403.35 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53511-00-095730-2000 SUI INSTRUCTORS | $ 51.61 | $ 144.92 | $ 440.42 | $ - | $ - |
| 11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES | $ 1.29 | $ - | $ 9.07 | $ - | $ - |
| 11-53531-00-095730-2000 SUI OTHER CERTIFICATED | $ 15.27 | $ 87.28 | $ 271.74 | $ - | $ - |
| 11-53611-00-095730-2000 W/C INSTRUCTORS | $ 2,222.07 | $ 1,798.19 | $ 1,805.94 | $ - | $ - |
| 11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES | $ 55.08 | $ - | $ 37.20 | $ - | $ - |
| 11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL | $ 655.47 | $ 1,272.49 | $ 1,138.64 | $ - | $ - |
| 11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,759.29 | $ 3,313.42 | $ 2,927.55 | $ - | $ - |
| 11-64310-00-095730-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,219.20 | $ - | $ - |
| 11-65620-00-095730-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 3,372.60 | $ 4,000 | $ 4,000 |
| 11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI | $ 2,658.30 | $ - | $ 2,922.85 | $ 1,600 | $ 1,600 |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ 168,107.81** | **$ 172,319.53** | **$ 182,897.14** | **$ 169,706** | **$ 203,480** |
| 11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES | $ 40,979.40 | $ - | $ 12,051.62 | $ 92,832 | $ 92,832 |
| 11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL | $ 5,714.55 | $ 8,000.00 | $ 7,739.83 | $ - | $ - |
| 11-51320-00-095800-2000 ADJUNCT FALL & SPRING | $ 29,127.73 | $ 51,613.29 | $ 52,737.72 | $ - | $ - |
| 11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 3,695.46 | $ - | $ - | $ - |
| 11-53111-00-095800-2000 STRS INSTRUCTORS | $ 7,007.49 | $ - | $ 2,039.15 | $ - | $ - |
| 11-53311-00-095800-2000 OASDHI INSTRUCTORS | $ 414.35 | $ 281.50 | $ 477.81 | $ - | $ - |
| 11-53351-00-095800-2000 MEDICARE INSTRUCTORS | $ 1,099.38 | $ 917.99 | $ 1,049.40 | $ - | $ - |
| 11-53411-00-095800-2000 H/W INSTRUCTORS | $ 8,780.26 | $ - | $ 1,922.73 | $ - | $ - |
| 11-53511-00-095800-2000 SUI INSTRUCTORS | $ 37.90 | $ 144.45 | $ 361.85 | $ - | $ - |
| 11-53611-00-095800-2000 W/C INSTRUCTORS | $ 1,630.16 | $ 1,367.55 | $ 1,486.85 | $ - | $ - |
| 11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,126.35 | $ 2,761.57 | $ 2,110.83 | $ - | $ - |
| 11-64100-00-095800-2000 TEXTBOOKS | $ - | $ - | $ - | $ 300 | $ 300 |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ 95,917.57** | **$ 68,781.81** | **$ 81,977.79** | **$ 93,132** | **$ 93,132** |
| 11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS) | $ 139,478.40 | $ 150,109.20 | $ 165,083.40 | $ 168,199 | $ 168,199 |
| 11-51498-00-100100-2000 HOURLY ACADEMIC ADMINISTRAT | $ 4,000.00 | $ - | $ - | $ - | $ - |
| 11-52120-00-100100-2000 CLASSIFIED CLERICAL | $ 51,370.60 | $ 54,183.25 | $ 22,032.74 | $ 53,356 | $ 56,557 |
| 11-52190-00-100100-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 75.53 | $ - | $ - |
| 11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 2,210.88 | $ 19,960.76 | $ - | $ - |
| 11-53130-00-100100-2000 STRS OTHER CERTIFICATED | $ 23,850.73 | $ 24,242.64 | $ 27,932.11 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES | $ 10,131.21 | $ 11,215.92 | $ 9,342.26 | $ - | $ - |
| 11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3,158.59 | $ 3,496.46 | $ 2,608.24 | $ - | $ - |
| 11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 738.71 | $ 817.73 | $ 609.99 | $ - | $ - |
| 11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED | $ 2,062.24 | $ 2,155.67 | $ 2,366.77 | $ - | $ - |
| 11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES | $ 7,133.29 | $ 7,467.90 | $ 2,488.42 | $ - | $ - |
| 11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL | $ 8,947.50 | $ 8,034.90 | $ 7,591.90 | $ - | $ - |
| 11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES | $ 25.54 | $ 57.93 | $ 200.60 | $ - | $ - |
| 11-53531-00-100100-2000 SUI OTHER CERTIFICATED | $ 71.12 | $ 220.22 | $ 816.14 | $ - | $ - |
| 11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES | $ 1,104.49 | $ 1,218.12 | $ 862.40 | $ - | $ - |
| 11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL | $ 3,084.80 | $ 3,242.40 | $ 3,384.24 | $ - | $ - |
| 11-64230-00-100100-2000 REFERENCE BOOKS | $ - | $ 325.58 | $ 469.39 | $ - | $ - |
| 11-64330-00-100100-2000 PERIODICALS AND MAGAZINES | $ - | $ 46.54 | $ 109.09 | $ - | $ - |
| 11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 290.88 | $ - | $ 220.01 | $ 6,046 | $ 6,046 |
| 11-65130-00-100100-2000 CONTRACT SERVICES | $ - | $ 14,200.00 | $ - | $ 30,000 | $ 30,000 |
| 11-65210-00-100100-2000 MILEAGE | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65220-00-100100-2000 CONFERENCES | $ 2,059.42 | $ 328.32 | $ 1,125.38 | $ - | $ - |
| 11-65880-00-100100-2000 PRINTING | $ 196.95 | $ - | $ - | $ - | $ - |
| 11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB) | $ 1,525.43 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100100(SCHOOL OF VISUAL &** | **$ 259,229.90** | **$ 283,573.66** | **$ 267,279.37** | **$ 259,101** | **$ 262,302** |
| 11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER | $ 353,028.91 | $ 275,707.20 | $ 233,341.63 | $ 237,593 | $ 237,593 |
| 11-52190-00-100110-2000 CLASSIFIED OVERTIME | $ 1,159.67 | $ - | $ - | $ - | $ - |
| 11-52194-00-100110-2000 CLASS ADMIN MERIT/ADD'L RES | $ 2,243.16 | $ - | $ - | $ - | $ - |
| 11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN | $ 18,008.16 | $ 12,040.13 | $ 10,957.78 | $ 12,612 | $ 12,612 |
| 11-53120-00-100110-2000 STRS-CERTIFICATED | $ 18,540.24 | $ 17,772.24 | $ 21,968.76 | $ - | $ - |
| 11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES | $ 47,726.75 | $ 33,220.70 | $ 23,712.22 | $ - | $ - |
| 11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES | $ 16,424.06 | $ 11,096.07 | $ 7,236.90 | $ - | $ - |
| 11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE | $ 5,484.57 | $ 4,220.59 | $ 3,575.17 | $ - | $ - |
| 11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES | $ 24,869.37 | $ 16,979.40 | $ 11,970.88 | $ - | $ - |
| 11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES | $ 189.04 | $ 369.80 | $ 1,246.68 | $ - | $ - |
| 11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES | $ 8,050.61 | $ 6,215.27 | $ 5,008.20 | $ - | $ - |
| 11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64510-00-100110-2000 SUPPLY INVENTORIES | $ (2,847.60) | $ - | $ 448.61 | $ 1,500 | $ 1,500 |
| 11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES | $ 5,324.76 | $ - | $ 3,286.60 | $ 3,550 | $ 3,550 |
| 11-65130-00-100110-2000 CONTRACT SERVICES | $ 400.00 | $ - | $ 11,005.99 | $ 12,000 | $ 12,000 |
| 11-65210-00-100110-2000 MILEAGE | $ - | $ - | $ 59.55 | $ 400 | $ 400 |
| 11-65220-00-100110-2000 CONFERENCES | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65620-00-100110-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 1,884.34 | $ - | $ - |
| 11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI | $ 2,855.04 | $ - | $ - | $ 3,850 | $ 3,850 |
| 11-65890-00-100110-2000 OTHER EXPENSES | $ 30.58 | $ - | $ - | $ - | $ - |
| 11-66435-00-100110-2000 NEW EQUIP. NON-INSTR (GASB) | $ 28,641.92 | $ - | $ - | $ - | $ - |
| 11-66450-00-100110-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 1,230.65 | $ - | $ - | $ - |
| 11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB) | $ 3,051.65 | $ 2,682.73 | $ 242.84 | $ 4,400 | $ 4,400 |
| **Total for ACTIVITY 100110(FINE & PERF. ARTS** | **$ 533,180.89** | **$ 381,534.78** | **$ 335,946.15** | **$ 277,405** | **$ 277,405** |
| | | | | | |
| 11-52120-00-100120-2000 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ 21,033 | $ - |
| 11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR. | $ 20,315.40 | $ - | $ 608.00 | $ 6,500 | $ 6,500 |
| 11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN | $ 15,981.00 | $ - | $ 1,228.50 | $ 9,482 | $ 9,482 |
| 11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES | $ 990.83 | $ - | $ 76.17 | $ - | $ - |
| 11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE | $ 231.73 | $ - | $ 17.81 | $ - | $ - |
| 11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES | $ 8.00 | $ - | $ - | $ - | $ - |
| 11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES | $ 780.41 | $ - | $ 37.63 | $ - | $ - |
| 11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES | $ 109.49 | $ - | $ - | $ 1,200 | $ 1,200 |
| 11-65130-00-100120-2000 CONTRACT SERVICES | $ 1,900.00 | $ 2,500.00 | $ 16,987.96 | $ - | $ - |
| 11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 775 | $ 775 |
| 11-65895-00-100120-2000 CREDITCARD FEES | $ 35,766.39 | $ 802.80 | $ 7,646.09 | $ 13,235 | $ 13,235 |
| 11-66475-00-100120-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,020.75 | $ - | $ - |
| **Total for ACTIVITY 100120(PAC BOX OFFICE)** | **$ 76,083.25** | **$ 3,302.80** | **$ 27,622.91** | **$ 52,225** | **$ 31,192** |
| | | | | | |
| 11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES | $ 448,761.60 | $ 329,630.40 | $ 351,772.80 | $ 244,818 | $ 244,818 |
| 11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 68,394 | $ 68,394 |
| 11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL | $ 34,683.20 | $ 42,663.64 | $ 33,889.10 | $ - | $ - |
| 11-51315-00-100200-2000 FT SUMMER SCHOOL | $ 12,341.18 | $ 16,218.82 | $ 19,454.40 | $ - | $ - |
| 11-51320-00-100200-2000 ADJUNCT FALL & SPRING | $ 186,096.36 | $ 259,112.30 | $ 231,903.85 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING | $ 38,565.88 | $ 33,239.39 | $ 30,100.22 | $ - | $ - |
| 11-51330-00-100200-2000 ADJUNCT SUBSTITUTE | $ 974.94 | $ 88.34 | $ 208.80 | $ - | $ - |
| 11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION | $ 14,973.60 | $ 16,197.09 | $ 16,363.35 | $ - | $ - |
| 11-51345-00-100200-2000 FT WINTER INTERCESSION | $ 11,569.86 | $ 12,910.14 | $ 12,852.00 | $ - | $ - |
| 11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 8,000.24 | $ 8,000.84 | $ 8,000.92 | $ - | $ - |
| 11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI | $ 19,283.48 | $ 22,131.41 | $ 21,307.78 | $ - | $ - |
| 11-52190-00-100200-2000 CLASSIFIED OVERTIME | $ 104.71 | $ 50.61 | $ - | $ - | $ - |
| 11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES | $ 69,660.00 | $ 34,766.10 | $ - | $ 48,040 | $ 48,040 |
| 11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 250 | $ 250 |
| 11-53111-00-100200-2000 STRS INSTRUCTORS | $ 102,654.32 | $ 77,729.08 | $ 87,679.55 | $ - | $ - |
| 11-53130-00-100200-2000 STRS OTHER CERTIFICATED | $ 3,297.48 | $ 3,588.98 | $ 3,605.26 | $ - | $ - |
| 11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES | $ 13,737.65 | $ 7,196.60 | $ - | $ - | $ - |
| 11-53220-00-100200-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 10.47 | $ - | $ - | $ - |
| 11-53311-00-100200-2000 OASDHI INSTRUCTORS | $ 5,293.53 | $ 7,124.92 | $ 6,753.70 | $ - | $ - |
| 11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES | $ 4,400.25 | $ 2,100.39 | $ - | $ - | $ - |
| 11-53320-00-100200-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3.58 | $ 3.11 | $ - | $ - | $ - |
| 11-53351-00-100200-2000 MEDICARE INSTRUCTORS | $ 10,982.95 | $ 10,358.70 | $ 10,155.64 | $ - | $ - |
| 11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE | $ 1,029.09 | $ 491.22 | $ - | $ - | $ - |
| 11-53360-00-100200-2000 MEDICARE CLASSIFIED EMPLOYE | $ 0.84 | $ 0.73 | $ - | $ - | $ - |
| 11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED | $ 279.61 | $ 320.88 | $ 308.97 | $ - | $ - |
| 11-53411-00-100200-2000 H/W INSTRUCTORS | $ 51,010.30 | $ 41,678.72 | $ 36,289.66 | $ - | $ - |
| 11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES | $ 9,120.60 | $ 2,626.71 | $ - | $ - | $ - |
| 11-53511-00-100200-2000 SUI INSTRUCTORS | $ 377.30 | $ 1,224.16 | $ 3,464.44 | $ - | $ - |
| 11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES | $ 35.47 | $ 16.95 | $ - | $ - | $ - |
| 11-53520-00-100200-2000 SUI CLASSIFIED EMPLOYEES | $ 0.03 | $ 0.03 | $ - | $ - | $ - |
| 11-53531-00-100200-2000 SUI OTHER CERTIFICATED | $ 9.67 | $ 11.09 | $ 106.56 | $ - | $ - |
| 11-53611-00-100200-2000 W/C INSTRUCTORS | $ 16,253.36 | $ 15,510.19 | $ 14,443.13 | $ - | $ - |
| 11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES | $ 1,497.69 | $ 750.95 | $ - | $ - | $ - |
| 11-53620-00-100200-2000 W/C CLASSIFIED EMPLOYEES | $ 2.25 | $ 1.08 | $ - | $ - | $ - |
| 11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL | $ 414.60 | $ 478.04 | $ 436.78 | $ - | $ - |
| 11-53711-00-100200-2000 CIL INSTRUCTORS | $ 2,800.00 | $ 1,200.00 | $ 2,400.00 | $ - | $ - |
| 11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,810.80 | $ 5,967.68 | $ 3,096.46 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65120-00-100200-2000 LECTURERS | $ 250.00 | $ - | $ 250.00 | $ 1,000 | $ 1,000 |
| 11-65140-00-100200-2000 OTHER PERSONAL SERVICES | $ 16,950.00 | $ - | $ 8,250.00 | $ 17,200 | $ 17,200 |
| 11-65220-00-100200-2000 CONFERENCES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65650-00-100200-2000 EQUIPMENT MAINTENANCE/REPAI | $ 457.75 | $ - | $ - | $ - | $ - |
| 11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB) | $ 281.77 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100200(ART)** | **$ 1,088,965.94** | **$ 953,399.76** | **$ 903,093.37** | **$ 381,202** | **$ 381,202** |
| 11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES | $ 566,616.30 | $ 452,278.86 | $ 469,137.54 | $ 366,276 | $ 361,423 |
| 11-51192-00-100400-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 5,499.90 | $ 9,933 | $ - |
| 11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME | $ 9,251.04 | $ 4,693.14 | $ 9,862.56 | $ 88,718 | $ 103,505 |
| 11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL | $ 11,582.50 | $ 12,536.53 | $ 11,473.43 | $ - | $ - |
| 11-51315-00-100400-2000 FT SUMMER SCHOOL | $ 10,413.65 | $ 16,574.35 | $ 11,014.08 | $ - | $ - |
| 11-51320-00-100400-2000 ADJUNCT FALL & SPRING | $ 110,176.89 | $ 131,757.50 | $ 109,209.90 | $ - | $ - |
| 11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING | $ 63,865.62 | $ 28,856.04 | $ 26,360.88 | $ - | $ - |
| 11-51330-00-100400-2000 ADJUNCT SUBSTITUTE | $ 499.04 | $ - | $ - | $ - | $ - |
| 11-51335-00-100400-2000 FT SUBSTITUTE | $ - | $ - | $ 321.72 | $ - | $ - |
| 11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 8,561.88 | $ 12,983.58 | $ - | $ - |
| 11-51345-00-100400-2000 FT WINTER INTERCESSION | $ 11,569.86 | $ 8,830.14 | $ 8,568.00 | $ - | $ - |
| 11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI | $ 24,425.28 | $ 24,646.66 | $ 22,848.00 | $ - | $ - |
| 11-52190-00-100400-2000 CLASSIFIED OVERTIME | $ 2,026.38 | $ - | $ 660.12 | $ - | $ - |
| 11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN | $ 6,728.07 | $ - | $ 2,091.38 | $ 7,000 | $ 7,000 |
| 11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR | $ 62,630.63 | $ 68,866.89 | $ 73,359.50 | $ 135,100 | $ 135,100 |
| 11-53111-00-100400-2000 STRS INSTRUCTORS | $ 119,935.79 | $ 92,577.05 | $ 97,889.39 | $ - | $ - |
| 11-53130-00-100400-2000 STRS OTHER CERTIFICATED | $ 5,758.68 | $ 4,751.55 | $ 5,534.60 | $ - | $ - |
| 11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES | $ 4,087.27 | $ 3,526.50 | $ 4,115.10 | $ - | $ - |
| 11-53311-00-100400-2000 OASDHI INSTRUCTORS | $ 1,313.20 | $ 137.74 | $ - | $ - | $ - |
| 11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES | $ 3,883.09 | $ 4,269.75 | $ 4,548.29 | $ - | $ - |
| 11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES | $ 493.00 | $ - | $ 153.80 | $ - | $ - |
| 11-53351-00-100400-2000 MEDICARE INSTRUCTORS | $ 11,200.78 | $ 9,514.23 | $ 9,424.28 | $ - | $ - |
| 11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE | $ 908.14 | $ 998.59 | $ 1,063.75 | $ - | $ - |
| 11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE | $ 115.31 | $ - | $ 35.98 | $ - | $ - |
| 11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED | $ 487.10 | $ 424.81 | $ 473.07 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53411-00-100400-2000 H/W INSTRUCTORS | $ 73,413.25 | $ 69,406.08 | $ 75,123.87 | $ - | $ - |
| 11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL | $ 1,155.01 | $ 711.43 | $ 1,098.83 | $ - | $ - |
| 11-53511-00-100400-2000 SUI INSTRUCTORS | $ 386.27 | $ 996.14 | $ 3,249.96 | $ - | $ - |
| 11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES | $ 31.38 | $ 36.05 | $ 366.81 | $ - | $ - |
| 11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES | $ 4.00 | $ - | $ 12.40 | $ - | $ - |
| 11-53531-00-100400-2000 SUI OTHER CERTIFICATED | $ 16.82 | $ 23.81 | $ 163.13 | $ - | $ - |
| 11-53611-00-100400-2000 W/C INSTRUCTORS | $ 16,656.65 | $ 14,242.83 | $ 13,418.62 | $ - | $ - |
| 11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES | $ 1,346.66 | $ 1,487.57 | $ 1,503.99 | $ - | $ - |
| 11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES | $ 188.22 | $ - | $ 56.41 | $ - | $ - |
| 11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL | $ 723.99 | $ 633.76 | $ 670.59 | $ - | $ - |
| 11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,090.60 | $ 4,076.99 | $ 3,037.97 | $ - | $ - |
| 11-53812-00-100400-2000 ***DO NOT USE*** | $ - | $ 8.39 | $ - | $ - | $ - |
| 11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS | $ 2,472.02 | $ 307.55 | $ 283.09 | $ 3,800 | $ 3,800 |
| 11-65130-00-100400-2000 CONTRACT SERVICES | $ 8,142.00 | $ 2,500.00 | $ 3,350.00 | $ 13,700 | $ 13,700 |
| 11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL | $ 3,941.23 | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-65340-00-100400-2000 PERMITS LICENSES AND FEES | $ - | $ 647.09 | $ 555.30 | $ - | $ - |
| 11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI | $ 5,367.13 | $ 1,525.00 | $ 2,000.00 | $ 6,900 | $ 6,900 |
| 11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 4,420.92 | $ - | $ - | $ - |
| **Total for ACTIVITY 100400(MUSIC)** | **$ 1,143,902.85** | **$ 974,825.82** | **$ 991,519.82** | **$ 636,427** | **$ 636,428** |
| 11-51320-00-100500-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ 8,750.59 | $ - | $ - |
| 11-53111-00-100500-2000 STRS INSTRUCTORS | $ - | $ - | $ 513.36 | $ - | $ - |
| 11-53351-00-100500-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 126.91 | $ - | $ - |
| 11-53511-00-100500-2000 SUI INSTRUCTORS | $ - | $ - | $ 43.74 | $ - | $ - |
| 11-53611-00-100500-2000 W/C INSTRUCTORS | $ - | $ - | $ 179.40 | $ - | $ - |
| 11-53811-00-100500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 228.70 | $ - | $ - |
| **Total for ACTIVITY 100500(COMMERCIAL MUSIC)** | **$ -** | **$ -** | **$ 9,842.70** | **$ -** | **$ -** |
| 11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES | $ 158,079.60 | $ 207,870.54 | $ 240,136.22 | $ 205,460 | $ 152,204 |
| 11-51180-00-100700-2000 SABBATICAL LEAVE INSTRUCTIO | $ 61,158.00 | $ - | $ - | $ - | $ - |
| 11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 16,573.26 | $ - | $ - | $ 53,256 |
| 11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL | $ 4,820.77 | $ 4,659.16 | $ 4,011.34 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51315-00-100700-2000 FT SUMMER SCHOOL | $ 964.16 | $ 3,115.85 | $ - | $ - | $ - |
| 11-51320-00-100700-2000 ADJUNCT FALL & SPRING | $ 111,105.51 | $ 65,843.42 | $ 27,717.89 | $ - | $ - |
| 11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING | $ 30,325.80 | $ 1,579.67 | $ 8,925.28 | $ - | $ - |
| 11-51330-00-100700-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ 95.77 | $ - | $ - |
| 11-51335-00-100700-2000 FT SUBSTITUTE | $ 378.10 | $ - | $ - | $ - | $ - |
| 11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION | $ 3,856.62 | $ 4,263.09 | $ 3,939.75 | $ - | $ - |
| 11-51345-00-100700-2000 FT WINTER INTERCESSION | $ 2,772.99 | $ 3,560.61 | $ 3,570.00 | $ - | $ - |
| 11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 5,541.56 | $ 9,024.08 | $ 8,152.82 | $ 6,360 | $ 6,360 |
| 11-51495-00-100700-2000 FT FACULTY SUPPL SERV, NON- | $ 1,134.30 | $ - | $ - | $ - | $ - |
| 11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI | $ 8,998.90 | $ 719.94 | $ - | $ - | $ - |
| 11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER | $ 20,329.20 | $ 20,633.40 | $ 24,345.00 | $ - | $ - |
| 11-52190-00-100700-2000 CLASSIFIED OVERTIME | $ 2,827.74 | $ - | $ 2,069.06 | $ - | $ - |
| 11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID | $ - | $ - | $ - | $ 21,894 | $ 21,894 |
| 11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN | $ 14,491.65 | $ 5,492.75 | $ 11,132.07 | $ 8,835 | $ 8,835 |
| 11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR | $ 8,623.50 | $ 465.00 | $ 4,018.00 | $ 12,920 | $ 12,920 |
| 11-53111-00-100700-2000 STRS INSTRUCTORS | $ 43,378.97 | $ 34,956.50 | $ 42,745.11 | $ - | $ - |
| 11-53120-00-100700-2000 STRS-CERTIFICATED | $ 3,476.28 | $ 3,332.28 | $ 4,119.42 | $ - | $ - |
| 11-53130-00-100700-2000 STRS OTHER CERTIFICATED | $ 1,538.82 | $ 2,799.37 | $ - | $ - | $ - |
| 11-53311-00-100700-2000 OASDHI INSTRUCTORS | $ 3,120.27 | $ 2,388.84 | $ 894.32 | $ - | $ - |
| 11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES | $ 534.67 | $ 28.83 | $ 249.11 | $ - | $ - |
| 11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,006.57 | $ 340.55 | $ 764.13 | $ - | $ - |
| 11-53351-00-100700-2000 MEDICARE INSTRUCTORS | $ 5,611.16 | $ 4,393.02 | $ 4,336.62 | $ - | $ - |
| 11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE | $ 136.06 | $ 6.74 | $ 58.26 | $ - | $ - |
| 11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE | $ 519.30 | $ 378.90 | $ 531.67 | $ - | $ - |
| 11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED | $ 146.92 | $ 253.22 | $ - | $ - | $ - |
| 11-53411-00-100700-2000 H/W INSTRUCTORS | $ 2,616.13 | $ 8,999.39 | $ 11,645.62 | $ - | $ - |
| 11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES | $ 1,080.40 | $ 1,072.70 | $ 1,050.26 | $ - | $ - |
| 11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 438.73 | $ - | $ - | $ - |
| 11-53511-00-100700-2000 SUI INSTRUCTORS | $ 189.51 | $ 463.43 | $ 1,475.34 | $ - | $ - |
| 11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES | $ 4.72 | $ 1.65 | $ 20.09 | $ - | $ - |
| 11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES | $ 17.82 | $ 24.13 | $ 189.11 | $ - | $ - |
| 11-53531-00-100700-2000 SUI OTHER CERTIFICATED | $ 5.05 | $ 8.55 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53611-00-100700-2000 W/C INSTRUCTORS | $ 8,148.59 | $ 6,478.10 | $ 6,079.34 | $ - | $ - |
| 11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES | $ 185.40 | $ 10.04 | $ 82.36 | $ - | $ - |
| 11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES | $ 809.39 | $ 564.33 | $ 769.71 | $ - | $ - |
| 11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL | $ 217.87 | $ 373.51 | $ - | $ - | $ - |
| 11-53711-00-100700-2000 CIL INSTRUCTORS | $ 8,000.00 | $ 4,879.96 | $ 4,000.00 | $ - | $ - |
| 11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ 320.04 | $ - | $ - | $ - |
| 11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,958.78 | $ 1,780.55 | $ 1,156.11 | $ - | $ - |
| 11-65130-00-100700-2000 CONTRACT SERVICES | $ 10,850.00 | $ 6,000.00 | $ 18,420.00 | $ 21,525 | $ 21,525 |
| 11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL | $ 5,201.89 | $ 525.00 | $ 1,295.00 | $ 5,610 | $ 5,610 |
| 11-65340-00-100700-2000 PERMITS LICENSES AND FEES | $ - | $ - | $ - | $ 6,192 | $ 6,192 |
| 11-65620-00-100700-2000 EQUIPMENT RENT/LEASE | $ - | $ 315.00 | $ 5,981.25 | $ 6,000 | $ 6,000 |
| 11-65621-00-100700-2000 OTHER RENT/LEASE | $ 5,743.75 | $ 2,944.16 | $ 4,007.34 | $ - | $ - |
| 11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-66475-00-100700-2000 NEW EQUIP N-I (NON GASB) | $ 967.32 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ 541,874.04** | **$ 427,878.29** | **$ 447,983.37** | **$ 295,096** | **$ 295,096** |
| | | | | | |
| 11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES | $ 202,296.00 | $ 230,424.00 | $ 242,749.80 | $ 215,782 | $ 190,032 |
| 11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 29,011 | $ 25,750 |
| 11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL | $ 876.56 | $ 3,075.71 | $ - | $ - | $ - |
| 11-51315-00-100800-2000 FT SUMMER SCHOOL | $ 27,606.31 | $ 29,654.54 | $ 26,208.59 | $ - | $ - |
| 11-51320-00-100800-2000 ADJUNCT FALL & SPRING | $ 74,591.01 | $ 35,922.98 | $ 36,292.47 | $ - | $ - |
| 11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING | $ 20,054.96 | $ 38,471.23 | $ 26,942.13 | $ - | $ - |
| 11-51330-00-100800-2000 ADJUNCT SUBSTITUTE | $ 763.13 | $ 67.44 | $ - | $ - | $ - |
| 11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION | $ 3,506.25 | $ 333.03 | $ - | $ - | $ - |
| 11-51345-00-100800-2000 FT WINTER INTERCESSION | $ 23,139.72 | $ 25,820.28 | $ 19,278.00 | $ - | $ - |
| 11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 3,508.17 | $ - | $ - | $ - | $ - |
| 11-51495-00-100800-2000 FT FACULTY SUPPL SERV, NON- | $ 8,998.79 | $ - | $ - | $ - | $ - |
| 11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.45 | $ 4,551.87 | $ 8,568.00 | $ - | $ - |
| 11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,689.00 | $ - | $ - | $ - | $ - |
| 11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 1,542 | $ 1,542 |
| 11-53111-00-100800-2000 STRS INSTRUCTORS | $ 51,316.41 | $ 55,385.77 | $ 55,410.58 | $ - | $ - |
| 11-53130-00-100800-2000 STRS OTHER CERTIFICATED | $ 2,857.81 | $ 738.29 | $ 1,449.70 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53311-00-100800-2000 OASDHI INSTRUCTORS | $ 1,080.41 | $ 318.36 | $ 723.35 | $ - | $ - |
| 11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES | $ 166.73 | $ - | $ - | $ - | $ - |
| 11-53351-00-100800-2000 MEDICARE INSTRUCTORS | $ 5,066.21 | $ 5,149.01 | $ 4,987.55 | $ - | $ - |
| 11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYE | $ 39.00 | $ - | $ - | $ - | $ - |
| 11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED | $ 242.32 | $ 66.03 | $ 124.24 | $ - | $ - |
| 11-53411-00-100800-2000 H/W INSTRUCTORS | $ 22,662.79 | $ 27,765.63 | $ 24,145.85 | $ - | $ - |
| 11-53511-00-100800-2000 SUI INSTRUCTORS | $ 174.78 | $ 545.12 | $ 1,719.87 | $ - | $ - |
| 11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES | $ 1.35 | $ - | $ - | $ - | $ - |
| 11-53531-00-100800-2000 SUI OTHER CERTIFICATED | $ 8.33 | $ 2.29 | $ 42.88 | $ - | $ - |
| 11-53611-00-100800-2000 W/C INSTRUCTORS | $ 7,661.35 | $ 7,857.46 | $ 7,205.04 | $ - | $ - |
| 11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES | $ 57.81 | $ - | $ - | $ - | $ - |
| 11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL | $ 359.33 | $ 98.33 | $ 175.67 | $ - | $ - |
| 11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 602.37 | $ 58.21 | $ 314.17 | $ - | $ - |
| 11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,250 | $ 1,250 |
| 11-65110-00-100800-2000 CONSULTANTS | $ - | $ - | $ - | $ 250 | $ 250 |
| 11-65120-00-100800-2000 LECTURERS | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65130-00-100800-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 3,100 | $ 3,100 |
| 11-65220-00-100800-2000 CONFERENCES | $ 521.92 | $ - | $ - | $ 500 | $ 500 |
| 11-65250-00-100800-2000 FIELD TRIPS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65620-00-100800-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 400 | $ 400 |
| 11-97310-00-100800-2000 INTERFUND TRANSFER | $ 20,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100800(DANCE)** | **$ 488,562.27** | **$ 466,305.58** | **$ 456,337.89** | **$ 253,135** | **$ 224,124** |
| 11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES | $ 51,288.00 | $ 91,131.60 | $ 96,807.60 | $ 105,192 | $ 105,192 |
| 11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ 35,377.20 | $ 67,362 | $ 80,834 |
| 11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 3,616.40 | $ - | $ - | $ - |
| 11-51315-00-101100-2000 FT SUMMER SCHOOL | $ 16,799.74 | $ 19,648.26 | $ 21,567.00 | $ - | $ - |
| 11-51320-00-101100-2000 ADJUNCT FALL & SPRING | $ 168,879.35 | $ 133,367.36 | $ 100,112.75 | $ - | $ - |
| 11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING | $ 12,700.84 | $ - | $ 7,140.00 | $ - | $ - |
| 11-51330-00-101100-2000 ADJUNCT SUBSTITUTE | $ 975.50 | $ 56.50 | $ - | $ - | $ - |
| 11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 117.81 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51345-00-101100-2000 FT WINTER INTERCESSION | $ 15,426.48 | $ 9,053.52 | $ 8,568.00 | $ - | $ - |
| 11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,000.61 | $ 4,000.62 | $ 4,000.14 | $ - | $ - |
| 11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI | $ 19,283.40 | $ 22,252.56 | $ 35,700.00 | $ - | $ - |
| 11-52191-00-101100-2000 PPT ADDITIONAL HOURS | $ 3,016.15 | $ 1,987.73 | $ 216.15 | $ - | $ - |
| 11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES | $ 90,613.60 | $ 93,083.20 | $ 101,032.80 | $ 102,663 | $ 102,663 |
| 11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT | $ 10,110.00 | $ - | $ 21,490.27 | $ 21,652 | $ 21,652 |
| 11-53111-00-101100-2000 STRS INSTRUCTORS | $ 18,602.49 | $ 19,545.24 | $ 22,686.75 | $ - | $ - |
| 11-53130-00-101100-2000 STRS OTHER CERTIFICATED | $ 3,297.53 | $ 3,614.62 | $ 12,026.33 | $ - | $ - |
| 11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES | $ 13,938.00 | $ 14,995.92 | $ 18,017.32 | $ - | $ - |
| 11-53311-00-101100-2000 OASDHI INSTRUCTORS | $ 671.43 | $ 536.14 | $ 239.37 | $ - | $ - |
| 11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES | $ 5,625.22 | $ 5,773.96 | $ 6,264.04 | $ - | $ - |
| 11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 179.82 | $ 120.44 | $ 13.40 | $ - | $ - |
| 11-53351-00-101100-2000 MEDICARE INSTRUCTORS | $ 3,939.21 | $ 3,825.11 | $ 3,453.80 | $ - | $ - |
| 11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE | $ 1,315.60 | $ 1,350.31 | $ 1,464.99 | $ - | $ - |
| 11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 42.04 | $ 28.17 | $ 3.13 | $ - | $ - |
| 11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED | $ 279.62 | $ 322.68 | $ 1,030.61 | $ - | $ - |
| 11-53411-00-101100-2000 H/W INSTRUCTORS | $ (727.30) | $ 1,808.85 | $ 20,366.32 | $ - | $ - |
| 11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES | $ 14,518.00 | $ 15,021.70 | $ 15,548.86 | $ - | $ - |
| 11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 5,246.42 | $ - | $ - |
| 11-53511-00-101100-2000 SUI INSTRUCTORS | $ 135.12 | $ 445.64 | $ 1,191.00 | $ - | $ - |
| 11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES | $ 45.36 | $ 97.60 | $ 492.43 | $ - | $ - |
| 11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES | $ 1.44 | $ 0.97 | $ 1.08 | $ - | $ - |
| 11-53531-00-101100-2000 SUI OTHER CERTIFICATED | $ 9.61 | $ 11.15 | $ 355.39 | $ - | $ - |
| 11-53611-00-101100-2000 W/C INSTRUCTORS | $ 5,806.54 | $ 5,637.29 | $ 4,883.04 | $ - | $ - |
| 11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES | $ 2,165.55 | $ 2,010.60 | $ 2,511.73 | $ - | $ - |
| 11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES | $ 64.84 | $ 42.94 | $ 4.48 | $ - | $ - |
| 11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL | $ 414.60 | $ 480.66 | $ 1,457.06 | $ - | $ - |
| 11-53711-00-101100-2000 CIL INSTRUCTORS | $ 1,600.00 | $ 2,800.00 | $ - | $ - | $ - |
| 11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 6,018.15 | $ 5,474.66 | $ 4,010.13 | $ - | $ - |
| 11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 497.41 | $ 491.87 | $ 496.82 | $ 500 | $ 500 |
| 11-65110-00-101100-2000 CONSULTANTS | $ - | $ 5,000.00 | $ - | $ - | $ - |
| 11-65570-00-101100-2000 WASTE DISPOSAL | $ 435.00 | $ - | $ - | $ 600 | $ 600 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 5,925.40 | $ 5,982.68 | $ 6,000 | $ 6,000 |
| 11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 38.00 | $ 189.99 | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 471,968.95** | **$ 473,715.48** | **$ 559,949.08** | **$ 303,969** | **$ 317,441** |
| 11-51320-00-103000-2000 ADJUNCT FALL & SPRING | $ 11,687.50 | $ 14,003.21 | $ 12,753.40 | $ - | $ - |
| 11-53311-00-103000-2000 OASDHI INSTRUCTORS | $ 724.63 | $ 855.75 | $ 790.71 | $ - | $ - |
| 11-53351-00-103000-2000 MEDICARE INSTRUCTORS | $ 169.47 | $ 203.04 | $ 184.93 | $ - | $ - |
| 11-53511-00-103000-2000 SUI INSTRUCTORS | $ 5.81 | $ 21.91 | $ 63.79 | $ - | $ - |
| 11-53611-00-103000-2000 W/C INSTRUCTORS | $ 251.30 | $ 302.48 | $ 261.40 | $ - | $ - |
| 11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 8.02 | $ - | $ - | $ - |
| **Total for ACTIVITY 103000(GRAPHIC ARTS)** | **$ 12,838.71** | **$ 15,394.41** | **$ 14,054.23** | **$ -** | **$ -** |
| 11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES | $ 123,300.00 | $ 123,300.00 | $ 129,552.00 | $ 92,832 | $ 92,832 |
| 11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL | $ 2,008.47 | $ 7,032.28 | $ 6,846.57 | $ - | $ - |
| 11-51315-00-110200-2000 FT SUMMER SCHOOL | $ 9,886.56 | $ 7,660.64 | $ 4,606.56 | $ - | $ - |
| 11-51320-00-110200-2000 ADJUNCT FALL & SPRING | $ 13,921.80 | $ 12,906.73 | $ - | $ - | $ - |
| 11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING | $ 12,855.44 | $ 7,768.03 | $ 7,140.00 | $ - | $ - |
| 11-53111-00-110200-2000 STRS INSTRUCTORS | $ 27,697.27 | $ 25,647.81 | $ 25,066.15 | $ - | $ - |
| 11-53351-00-110200-2000 MEDICARE INSTRUCTORS | $ 2,348.59 | $ 2,300.70 | $ 2,148.11 | $ - | $ - |
| 11-53411-00-110200-2000 H/W INSTRUCTORS | $ 17,318.10 | $ 17,739.06 | $ 18,161.44 | $ - | $ - |
| 11-53511-00-110200-2000 SUI INSTRUCTORS | $ 81.05 | $ 266.84 | $ 740.78 | $ - | $ - |
| 11-53611-00-110200-2000 W/C INSTRUCTORS | $ 3,482.42 | $ 3,427.21 | $ 3,037.00 | $ - | $ - |
| 11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES | $ 71.41 | $ - | $ - | $ 75 | $ 75 |
| **Total for ACTIVITY 110200(FRENCH)** | **$ 212,971.11** | **$ 208,049.30** | **$ 197,298.61** | **$ 93,107** | **$ 93,107** |
| 11-51310-00-110300-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ 2,872.66 | $ - | $ - |
| 11-51320-00-110300-2000 ADJUNCT FALL & SPRING | $ 19,130.85 | $ 22,223.61 | $ 14,338.30 | $ - | $ - |
| 11-53111-00-110300-2000 STRS INSTRUCTORS | $ 3,271.35 | $ 3,594.78 | $ 2,912.06 | $ - | $ - |
| 11-53351-00-110300-2000 MEDICARE INSTRUCTORS | $ 277.40 | $ 322.29 | $ 249.56 | $ - | $ - |
| 11-53511-00-110300-2000 SUI INSTRUCTORS | $ 9.58 | $ 44.68 | $ 86.06 | $ - | $ - |
| 11-53611-00-110300-2000 W/C INSTRUCTORS | $ 411.31 | $ 480.04 | $ 352.85 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 110300(GERMAN)** | **$ 23,100.49** | **$ 26,665.40** | **$ 20,811.49** | **$ -** | **$ -** |
| 11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ 8,283.39 | $ - | $ - |
| 11-51320-00-110400-2000 ADJUNCT FALL & SPRING | $ 18,247.75 | $ 27,405.55 | $ 19,222.30 | $ - | $ - |
| 11-53351-00-110400-2000 MEDICARE INSTRUCTORS | $ 264.60 | $ 397.41 | $ 398.84 | $ - | $ - |
| 11-53511-00-110400-2000 SUI INSTRUCTORS | $ 9.13 | $ 43.82 | $ 137.56 | $ - | $ - |
| 11-53611-00-110400-2000 W/C INSTRUCTORS | $ 392.29 | $ 592.04 | $ 563.89 | $ - | $ - |
| 11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 729.93 | $ 1,096.32 | $ 1,100.29 | $ - | $ - |
| **Total for ACTIVITY 110400(ITALIAN)** | **$ 19,643.70** | **$ 29,535.14** | **$ 29,706.27** | **$ -** | **$ -** |
| 11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES | $ 339,494.40 | $ 336,122.76 | $ 272,106.00 | $ 273,612 | $ 273,612 |
| 11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME | $ 19,281.60 | $ 30,465.24 | $ 21,906.00 | $ 70,728 | $ 70,728 |
| 11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL | $ 99,285.16 | $ 143,661.79 | $ 115,866.76 | $ - | $ - |
| 11-51315-00-110500-2000 FT SUMMER SCHOOL | $ 13,858.13 | $ 15,210.67 | $ 6,594.00 | $ - | $ - |
| 11-51320-00-110500-2000 ADJUNCT FALL & SPRING | $ 145,013.90 | $ 147,586.36 | $ 134,877.15 | $ - | $ - |
| 11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING | $ 19,283.12 | $ 1,116.88 | $ 842.52 | $ - | $ - |
| 11-51330-00-110500-2000 ADJUNCT SUBSTITUTE | $ 510.60 | $ 118.10 | $ - | $ - | $ - |
| 11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION | $ 29,631.85 | $ 33,626.85 | $ 24,579.45 | $ - | $ - |
| 11-51345-00-110500-2000 FT WINTER INTERCESSION | $ 12,855.40 | $ 7,544.60 | $ - | $ - | $ - |
| 11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST | $ 4,000.30 | $ 2,000.00 | $ 4,000.04 | $ - | $ - |
| 11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI | $ 9,641.56 | $ 11,438.44 | $ 14,827.68 | $ - | $ - |
| 11-53111-00-110500-2000 STRS INSTRUCTORS | $ 95,614.81 | $ 89,214.72 | $ 74,594.45 | $ - | $ - |
| 11-53130-00-110500-2000 STRS OTHER CERTIFICATED | $ 4,945.89 | $ 6,772.26 | $ 6,215.48 | $ - | $ - |
| 11-53351-00-110500-2000 MEDICARE INSTRUCTORS | $ 9,627.02 | $ 9,961.35 | $ 8,103.56 | $ - | $ - |
| 11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED | $ 419.43 | $ 607.57 | $ 532.65 | $ - | $ - |
| 11-53411-00-110500-2000 H/W INSTRUCTORS | $ 53,553.15 | $ 54,241.48 | $ 54,034.91 | $ - | $ - |
| 11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL | $ 3,176.53 | $ 3,779.15 | $ 3,415.80 | $ - | $ - |
| 11-53511-00-110500-2000 SUI INSTRUCTORS | $ 332.02 | $ 1,298.97 | $ 2,794.40 | $ - | $ - |
| 11-53531-00-110500-2000 SUI OTHER CERTIFICATED | $ 14.47 | $ 38.06 | $ 183.64 | $ - | $ - |
| 11-53611-00-110500-2000 W/C INSTRUCTORS | $ 14,274.61 | $ 14,839.01 | $ 11,456.89 | $ - | $ - |
| 11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL | $ 621.84 | $ 905.09 | $ 752.99 | $ - | $ - |
| 11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,681.11 | $ 9,065.27 | $ 4,707.57 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 110500(SPANISH)** | **$ 879,116.90** | **$ 919,614.62** | **$ 762,391.94** | **$ 344,340** | **$ 344,340** |
| 11-51320-00-110700-2000 ADJUNCT FALL & SPRING | $ 18,618.30 | $ 14,835.00 | $ 12,963.00 | $ - | $ - |
| 11-53351-00-110700-2000 MEDICARE INSTRUCTORS | $ 269.97 | $ 215.11 | $ 187.96 | $ - | $ - |
| 11-53511-00-110700-2000 SUI INSTRUCTORS | $ 9.30 | $ 22.57 | $ 64.81 | $ - | $ - |
| 11-53611-00-110700-2000 W/C INSTRUCTORS | $ 400.30 | $ 320.44 | $ 265.76 | $ - | $ - |
| 11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 744.67 | $ 593.40 | $ 518.56 | $ - | $ - |
| **Total for ACTIVITY 110700(CHINESE)** | **$ 20,042.54** | **$ 15,986.52** | **$ 14,000.09** | **$ -** | **$ -** |
| 11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES | $ 20,023.20 | $ - | $ - | $ - | $ - |
| 11-51192-00-120100-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ - | $ 51,054 | $ 58,908 |
| 11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 3,072.67 | $ 4,758.48 | $ 90,259 | $ 91,949 |
| 11-51292-00-120100-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ - | $ 51,054 | $ 58,908 |
| 11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL | $ 17,662.32 | $ 28,073.14 | $ 25,360.74 | $ - | $ - |
| 11-51320-00-120100-2000 ADJUNCT FALL & SPRING | $ 97,841.87 | $ 132,901.83 | $ 114,581.03 | $ - | $ - |
| 11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING | $ 6,145.20 | $ - | $ 4,759.48 | $ - | $ - |
| 11-51330-00-120100-2000 ADJUNCT SUBSTITUTE | $ 1,184.97 | $ 1,141.88 | $ - | $ - | $ - |
| 11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION | $ 26,179.24 | $ 31,318.16 | $ 28,995.96 | $ - | $ - |
| 11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI | $ 23,139.41 | $ 16,318.25 | $ 28,520.64 | $ - | $ - |
| 11-53111-00-120100-2000 STRS INSTRUCTORS | $ 5,274.23 | $ 904.45 | $ 6,003.58 | $ - | $ - |
| 11-53130-00-120100-2000 STRS OTHER CERTIFICATED | $ 3,956.81 | $ 3,147.10 | $ 5,630.87 | $ - | $ - |
| 11-53311-00-120100-2000 OASDHI INSTRUCTORS | $ 2,901.50 | $ 3,684.10 | $ 2,492.46 | $ - | $ - |
| 11-53351-00-120100-2000 MEDICARE INSTRUCTORS | $ 2,462.57 | $ 2,804.84 | $ 2,518.62 | $ - | $ - |
| 11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED | $ 335.55 | $ 281.06 | $ 482.56 | $ - | $ - |
| 11-53411-00-120100-2000 H/W INSTRUCTORS | $ 272.32 | $ - | $ - | $ - | $ - |
| 11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 170.78 | $ 925.68 | $ - | $ - |
| 11-53511-00-120100-2000 SUI INSTRUCTORS | $ 84.64 | $ 390.17 | $ 868.56 | $ - | $ - |
| 11-53531-00-120100-2000 SUI OTHER CERTIFICATED | $ 11.56 | $ 9.70 | $ 166.38 | $ - | $ - |
| 11-53611-00-120100-2000 W/C INSTRUCTORS | $ 3,634.26 | $ 4,178.14 | $ 3,560.77 | $ - | $ - |
| 11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL | $ 497.50 | $ 418.86 | $ 682.20 | $ - | $ - |
| 11-53711-00-120100-2000 CIL INSTRUCTORS | $ 800.00 | $ - | $ - | $ - | $ - |
| 11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,383.41 | $ 5,177.88 | $ 3,654.31 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 120100(HEALTH PROFESSIONS** | **$ 215,790.56** | **$ 233,993.01** | **$ 233,962.32** | **$ 192,367** | **$ 209,765** |
| 11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS) | $ 89,479.98 | $ 146,136.48 | $ 161,256.24 | $ 172,296 | $ 167,127 |
| 11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 298.32 | $ - | $ 2,000 | $ 2,000 |
| 11-51490-00-120110-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 251.05 | $ - | $ - |
| 11-51495-00-120110-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 420.00 | $ - | $ - |
| 11-52120-00-120110-2000 CLASSIFIED CLERICAL | $ - | $ 197,727.21 | $ 214,399.76 | $ 218,588 | $ 218,588 |
| 11-52190-00-120110-2000 CLASSIFIED OVERTIME | $ - | $ 1,919.12 | $ - | $ - | $ - |
| 11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON IN | $ 11,344.64 | $ 11,174.25 | $ 7,661.00 | $ 8,510 | $ 8,510 |
| 11-53130-00-120110-2000 STRS OTHER CERTIFICATED | $ 15,301.06 | $ 23,601.12 | $ 27,355.66 | $ - | $ - |
| 11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 33,937.26 | $ 40,690.48 | $ - | $ - |
| 11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES | $ 703.37 | $ 13,020.92 | $ 13,661.99 | $ - | $ - |
| 11-53351-00-120110-2000 MEDICARE INSTRUCTORS | $ - | $ 4.32 | $ - | $ - | $ - |
| 11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYE | $ 164.50 | $ 3,045.22 | $ 3,195.15 | $ - | $ - |
| 11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED | $ 1,277.06 | $ 2,058.59 | $ 2,260.62 | $ - | $ - |
| 11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 30,635.10 | $ 39,996.51 | $ - | $ - |
| 11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPL | $ 9,476.53 | $ 17,897.40 | $ 16,411.17 | $ - | $ - |
| 11-53511-00-120110-2000 SUI INSTRUCTORS | $ - | $ 0.14 | $ - | $ - | $ - |
| 11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES | $ 5.67 | $ 228.90 | $ 1,066.41 | $ - | $ - |
| 11-53531-00-120110-2000 SUI OTHER CERTIFICATED | $ 44.04 | $ 209.77 | $ 779.55 | $ - | $ - |
| 11-53611-00-120110-2000 W/C INSTRUCTORS | $ - | $ 6.44 | $ - | $ - | $ - |
| 11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES | $ 243.92 | $ 4,553.75 | $ 4,552.22 | $ - | $ - |
| 11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPL | $ 1,923.85 | $ 3,156.60 | $ 3,319.56 | $ - | $ - |
| 11-65310-00-120110-2000 MEMBERSHIPS | $ - | $ 89.58 | $ 17.92 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 120110(SCH, HEALTH PROF &** | **$ 129,964.62** | **$ 489,700.49** | **$ 537,295.29** | **$ 403,394** | **$ 398,225** |
| 11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES | $ 93,091.20 | $ 82,882.80 | $ 75,909.60 | $ 77,191 | $ 77,191 |
| 11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME | $ 23,272.80 | $ 35,521.20 | $ 50,606.40 | $ 51,461 | $ 51,461 |
| 11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL | $ 3,645.49 | $ 3,325.09 | $ 5,607.92 | $ - | $ - |
| 11-51320-00-120500-2000 ADJUNCT FALL & SPRING | $ 42,123.71 | $ 39,684.53 | $ 60,012.28 | $ - | $ - |
| 11-51330-00-120500-2000 ADJUNCT SUBSTITUTE | $ - | $ 19.84 | $ 476.10 | $ - | $ - |
| 11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION | $ 5,832.53 | $ 336.60 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST | $ 6,049.60 | $ 6,000.00 | $ 6,150.00 | $ 6,000 | $ 6,000 |
| 11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.24 | $ 4,526.79 | $ - | $ - | $ - |
| 11-52191-00-120500-2000 PPT ADDITIONAL HOURS | $ - | $ 211.56 | $ 12.96 | $ - | $ - |
| 11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES | $ 30,678.35 | $ 31,657.80 | $ 34,421.35 | $ 35,051 | $ 35,051 |
| 11-53111-00-120500-2000 STRS INSTRUCTORS | $ 20,472.61 | $ 16,885.95 | $ 18,609.54 | $ - | $ - |
| 11-53130-00-120500-2000 STRS OTHER CERTIFICATED | $ 5,298.68 | $ 6,471.97 | $ 8,562.66 | $ - | $ - |
| 11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES | $ 6,050.06 | $ 6,553.18 | $ 7,885.93 | $ - | $ - |
| 11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 43.78 | $ 2.96 | $ - | $ - |
| 11-53311-00-120500-2000 OASDHI INSTRUCTORS | $ 810.20 | $ 899.96 | $ 794.63 | $ - | $ - |
| 11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,902.05 | $ 2,013.53 | $ 2,157.61 | $ - | $ - |
| 11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 7.43 | $ 0.80 | $ - | $ - |
| 11-53351-00-120500-2000 MEDICARE INSTRUCTORS | $ 2,099.97 | $ 1,841.70 | $ 2,091.85 | $ - | $ - |
| 11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE | $ 444.83 | $ 470.91 | $ 504.60 | $ - | $ - |
| 11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 1.74 | $ 0.19 | $ - | $ - |
| 11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED | $ 430.63 | $ 546.74 | $ 696.18 | $ - | $ - |
| 11-53411-00-120500-2000 H/W INSTRUCTORS | $ 19,397.72 | $ 16,959.05 | $ 15,198.81 | $ - | $ - |
| 11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL | $ 3,847.66 | $ 7,997.43 | $ 10,064.15 | $ - | $ - |
| 11-53511-00-120500-2000 SUI INSTRUCTORS | $ 72.44 | $ 175.87 | $ 721.28 | $ - | $ - |
| 11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES | $ 15.38 | $ 43.20 | $ 174.01 | $ - | $ - |
| 11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.06 | $ 0.06 | $ - | $ - |
| 11-53531-00-120500-2000 SUI OTHER CERTIFICATED | $ 14.82 | $ 61.52 | $ 240.05 | $ - | $ - |
| 11-53611-00-120500-2000 W/C INSTRUCTORS | $ 3,241.01 | $ 2,856.59 | $ 3,037.22 | $ - | $ - |
| 11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES | $ 659.59 | $ 683.81 | $ 705.66 | $ - | $ - |
| 11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 4.57 | $ 0.27 | $ - | $ - |
| 11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL | $ 666.23 | $ 865.08 | $ 1,037.43 | $ - | $ - |
| 11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 718.10 | $ 530.17 | $ 1,018.46 | $ - | $ - |
| 11-65310-00-120500-2000 MEMBERSHIPS | $ 2,810.00 | $ 2,624.62 | $ 3,178.88 | $ 6,000 | $ 6,000 |
| 11-65570-00-120500-2000 WASTE DISPOSAL | $ 6,003.36 | $ - | $ 4,204.27 | $ 15,000 | $ 15,000 |
| 11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI | $ 930.31 | $ 885.00 | $ 845.00 | $ 8,795 | $ 8,795 |
| 11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL | $ - | $ - | $ 500.00 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ 288,292.57** | **$ 273,590.07** | **$ 315,429.11** | **$ 200,498** | **$ 200,498** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES | $ 883,247.27 | $ 1,056,313.56 | $ 989,392.70 | $ 1,012,715 | $ 991,826 |
| 11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO | $ 54,900.00 | $ - | $ 78,943.20 | $ - | $ - |
| 11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN | $ 107,007.60 | $ 94,060.54 | $ 98,236.56 | $ 108,836 | $ 130,142 |
| 11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME | $ 64,360.80 | $ 67,593.24 | $ 80,002.36 | $ 106,512 | $ 106,512 |
| 11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO | $ 107,007.60 | $ 94,060.58 | $ 98,236.55 | $ 108,836 | $ 130,142 |
| 11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL | $ 673.70 | $ 13,134.90 | $ 11,311.98 | $ - | $ - |
| 11-51315-00-123000-2000 FT SUMMER SCHOOL | $ 16,160.23 | $ 27,494.36 | $ 36,337.56 | $ - | $ - |
| 11-51316-00-123000-2000 NONCREDIT FT, SUMMER | $ - | $ 1,040.00 | $ - | $ - | $ - |
| 11-51320-00-123000-2000 ADJUNCT FALL & SPRING | $ 297,539.14 | $ 294,554.10 | $ 255,960.09 | $ - | $ - |
| 11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING | $ 21,449.73 | $ 64,848.57 | $ 107,446.46 | $ - | $ - |
| 11-51330-00-123000-2000 ADJUNCT SUBSTITUTE | $ 14,306.10 | $ 11,509.18 | $ 7,053.30 | $ - | $ - |
| 11-51335-00-123000-2000 FT SUBSTITUTE | $ 18,274.33 | $ 12,147.93 | $ 21,735.72 | $ - | $ - |
| 11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION | $ 3,493.28 | $ 13,545.11 | $ 2,445.12 | $ - | $ - |
| 11-51345-00-123000-2000 FT WINTER INTERCESSION | $ 3,743.19 | $ 12,796.81 | $ 23,625.00 | $ - | $ - |
| 11-51390-00-123000-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 22,483.58 | $ - | $ - | $ - | $ - |
| 11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST | $ 226.86 | $ - | $ 15,680.56 | $ 4,683 | $ 4,683 |
| 11-51490-00-123000-2000 ADJUNCT OTHER NON-INSTR. | $ 1,512.40 | $ - | $ - | $ - | $ - |
| 11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON- | $ 9,612.81 | $ 5,051.08 | $ 8,182.00 | $ 5,001 | $ 5,001 |
| 11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.90 | $ 10,852.60 | $ 9,098.88 | $ - | $ - |
| 11-52120-00-123000-2000 CLASSIFIED CLERICAL | $ 159,302.00 | $ - | $ - | $ - | $ - |
| 11-52320-00-123000-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 1,025.62 | $ - | $ - | $ - |
| 11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR | $ 10,392.88 | $ 624.59 | $ 7,876.51 | $ 11,222 | $ 11,222 |
| 11-53111-00-123000-2000 STRS INSTRUCTORS | $ 204,926.24 | $ 224,355.98 | $ 248,160.27 | $ - | $ - |
| 11-53130-00-123000-2000 STRS OTHER CERTIFICATED | $ 32,266.83 | $ 28,679.30 | $ 33,081.75 | $ - | $ - |
| 11-53220-00-123000-2000 PERS CLASSIFIED EMPLOYEES | $ 31,415.92 | $ - | $ - | $ - | $ - |
| 11-53311-00-123000-2000 OASDHI INSTRUCTORS | $ 3,283.59 | $ 1,340.96 | $ 1,002.70 | $ - | $ - |
| 11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES | $ 644.37 | $ 38.73 | $ 488.35 | $ - | $ - |
| 11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 9,533.88 | $ 63.59 | $ - | $ - | $ - |
| 11-53351-00-123000-2000 MEDICARE INSTRUCTORS | $ 20,763.46 | $ 22,998.83 | $ 23,671.62 | $ - | $ - |
| 11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE | $ 150.70 | $ 9.06 | $ 114.22 | $ - | $ - |
| 11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,229.69 | $ 14.87 | $ - | $ - | $ - |
| 11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED | $ 2,701.20 | $ 2,539.38 | $ 2,810.37 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53411-00-123000-2000 H/W INSTRUCTORS | $ 188,057.66 | $ 209,984.10 | $ 197,283.94 | $ - | $ - |
| 11-53420-00-123000-2000 H/W CLASSIFIED EMPLOYEES | $ 36,465.50 | $ - | $ - | $ - | $ - |
| 11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL | $ 31,237.11 | $ 33,095.58 | $ 37,497.22 | $ - | $ - |
| 11-53511-00-123000-2000 SUI INSTRUCTORS | $ 715.98 | $ 2,246.56 | $ 8,162.67 | $ - | $ - |
| 11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES | $ 5.21 | $ 6.14 | $ 39.39 | $ - | $ - |
| 11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES | $ 76.90 | $ 12.62 | $ - | $ - | $ - |
| 11-53531-00-123000-2000 SUI OTHER CERTIFICATED | $ 93.11 | $ 249.07 | $ 969.13 | $ - | $ - |
| 11-53611-00-123000-2000 W/C INSTRUCTORS | $ 31,035.41 | $ 34,590.89 | $ 33,787.67 | $ - | $ - |
| 11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES | $ 223.45 | $ 13.49 | $ 161.45 | $ - | $ - |
| 11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES | $ 3,424.95 | $ 22.15 | $ - | $ - | $ - |
| 11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL | $ 4,089.42 | $ 3,835.16 | $ 4,008.01 | $ - | $ - |
| 11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 7,397.77 | $ 7,451.06 | $ 6,296.37 | $ - | $ - |
| 11-64360-00-123000-2000 TESTS | $ 16,250.00 | $ 6,500.00 | $ 9,750.00 | $ 16,000 | $ 16,000 |
| 11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 432.28 | $ 451.88 | $ 507.20 | $ 10,700 | $ 10,700 |
| 11-65210-00-123000-2000 MILEAGE | $ 209.50 | $ - | $ - | $ 250 | $ 250 |
| 11-65310-00-123000-2000 MEMBERSHIPS | $ 5,700.76 | $ 9,124.31 | $ 8,770.43 | $ 10,423 | $ 10,423 |
| 11-65550-00-123000-2000 LAUNDRY & CLEANING | $ - | $ 187.00 | $ 77.00 | $ 125 | $ 125 |
| 11-65570-00-123000-2000 WASTE DISPOSAL | $ - | $ - | $ - | $ 1,900 | $ 1,900 |
| 11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 11-65810-00-123000-2000 SOFTWARE LICENSING | $ - | $ - | $ 4,669.91 | $ - | $ - |
| 11-65890-00-123000-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 350 | $ 350 |
| **Total for ACTIVITY 123000(NURSING)** | **$ 2,436,738.29** | **$ 2,368,463.48** | **$ 2,472,874.22** | **$ 1,400,553** | **$ 1,422,276** |
| 11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES | $ 206,344.79 | $ 228,323.33 | $ 147,485.52 | $ 105,821 | $ 104,131 |
| 11-51315-00-125000-2000 FT SUMMER SCHOOL | $ 8,659.25 | $ 501.55 | $ - | $ - | $ - |
| 11-51320-00-125000-2000 ADJUNCT FALL & SPRING | $ 62,501.47 | $ 67,757.29 | $ 97,526.72 | $ - | $ - |
| 11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING | $ 5,296.39 | $ 19,414.89 | $ 748.28 | $ - | $ - |
| 11-51330-00-125000-2000 ADJUNCT SUBSTITUTE | $ 5,102.01 | $ 1,137.32 | $ 2,123.88 | $ - | $ - |
| 11-51335-00-125000-2000 FT SUBSTITUTE | $ - | $ 360.00 | $ - | $ - | $ - |
| 11-51340-00-125000-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ 3,604.68 | $ - | $ - |
| 11-51345-00-125000-2000 FT WINTER INTERCESSION | $ 2,284.48 | $ 132.32 | $ - | $ - | $ - |
| 11-51390-00-125000-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 302.63 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51490-00-125000-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 804.42 | $ - | $ - | $ - |
| 11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON- | $ 8,223.68 | $ 6,056.04 | $ 6,150.00 | $ 6,000 | $ 6,000 |
| 11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI | $ - | $ 12,754.66 | $ - | $ - | $ - |
| 11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR | $ 37,254.00 | $ 31,489.50 | $ 37,516.50 | $ 62,900 | $ 62,900 |
| 11-53111-00-125000-2000 STRS INSTRUCTORS | $ 42,958.59 | $ 46,028.69 | $ 31,120.63 | $ - | $ - |
| 11-53130-00-125000-2000 STRS OTHER CERTIFICATED | $ 1,406.20 | $ 3,167.83 | $ 1,040.57 | $ - | $ - |
| 11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES | $ 136.67 | $ - | $ - | $ - | $ - |
| 11-53311-00-125000-2000 OASDHI INSTRUCTORS | $ 713.99 | $ 343.12 | $ 498.46 | $ - | $ - |
| 11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES | $ 2,309.78 | $ 1,952.35 | $ 2,326.02 | $ - | $ - |
| 11-53351-00-125000-2000 MEDICARE INSTRUCTORS | $ 4,240.87 | $ 4,617.52 | $ 3,685.77 | $ - | $ - |
| 11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE | $ 540.19 | $ 456.58 | $ 544.01 | $ - | $ - |
| 11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED | $ 119.23 | $ 284.42 | $ 89.17 | $ - | $ - |
| 11-53411-00-125000-2000 H/W INSTRUCTORS | $ 10,145.48 | $ 21,620.07 | $ 18,637.55 | $ - | $ - |
| 11-53511-00-125000-2000 SUI INSTRUCTORS | $ 144.52 | $ 453.27 | $ 1,259.10 | $ - | $ - |
| 11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES | $ 18.60 | $ 33.94 | $ 187.59 | $ - | $ - |
| 11-53531-00-125000-2000 SUI OTHER CERTIFICATED | $ 4.11 | $ 9.79 | $ 30.75 | $ - | $ - |
| 11-53611-00-125000-2000 W/C INSTRUCTORS | $ 6,239.14 | $ 6,860.85 | $ 5,161.79 | $ - | $ - |
| 11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES | $ 801.01 | $ 680.20 | $ 769.15 | $ - | $ - |
| 11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL | $ 176.80 | $ 423.69 | $ 126.07 | $ - | $ - |
| 11-53711-00-125000-2000 CIL INSTRUCTORS | $ 3,200.00 | $ 1,200.00 | $ 2,400.00 | $ - | $ - |
| 11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,098.12 | $ 1,091.03 | $ 2,392.98 | $ - | $ - |
| 11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 456.24 | $ 2,000 | $ 2,000 |
| 11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI | $ 1,229.50 | $ 1,229.50 | $ - | $ 4,918 | $ 4,918 |
| 11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB) | $ 3,176.96 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 125000(EMERGENCY MEDICAL** | **$ 414,325.83** | **$ 459,184.17** | **$ 366,184.06** | **$ 181,639** | **$ 179,949** |
| 11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES | $ 96,375.48 | $ 87,868.80 | $ 106,512.00 | $ 107,052 | $ 107,052 |
| 11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME | $ 29,370.96 | $ 31,156.44 | $ 41,338.80 | $ 74,628 | $ 74,628 |
| 11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL | $ 2,450.82 | $ 7,208.48 | $ 9,719.56 | $ - | $ - |
| 11-51315-00-130200-2000 FT SUMMER SCHOOL | $ 964.04 | $ 905.12 | $ - | $ - | $ - |
| 11-51320-00-130200-2000 ADJUNCT FALL & SPRING | $ 75,890.75 | $ 94,224.37 | $ 83,114.20 | $ - | $ - |
| 11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING | $ 3,213.84 | $ 3,877.98 | $ 2,244.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 4,099.04 | $ 9,662.12 | $ - | $ - |
| 11-51345-00-130200-2000 FT WINTER INTERCESSION | $ 642.76 | $ 7,889.52 | $ 1,440.60 | $ - | $ - |
| 11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI | $ 12,855.40 | $ 15,618.96 | $ 10,710.00 | $ - | $ - |
| 11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 3,618.75 | $ - | $ - | $ - |
| 11-53111-00-130200-2000 STRS INSTRUCTORS | $ 20,894.88 | $ 21,525.92 | $ 23,760.94 | $ - | $ - |
| 11-53130-00-130200-2000 STRS OTHER CERTIFICATED | $ 7,220.86 | $ 7,456.34 | $ 8,806.77 | $ - | $ - |
| 11-53311-00-130200-2000 OASDHI INSTRUCTORS | $ 2,928.46 | $ 3,348.02 | $ 3,051.40 | $ - | $ - |
| 11-53351-00-130200-2000 MEDICARE INSTRUCTORS | $ 2,603.38 | $ 2,997.32 | $ 3,084.02 | $ - | $ - |
| 11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED | $ 612.28 | $ 669.02 | $ 754.69 | $ - | $ - |
| 11-53411-00-130200-2000 H/W INSTRUCTORS | $ 17,899.39 | $ 17,840.64 | $ 19,544.19 | $ - | $ - |
| 11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL | $ 6,138.74 | $ 6,155.96 | $ 7,867.41 | $ - | $ - |
| 11-53511-00-130200-2000 SUI INSTRUCTORS | $ 89.72 | $ 332.57 | $ 1,063.47 | $ - | $ - |
| 11-53531-00-130200-2000 SUI OTHER CERTIFICATED | $ 21.11 | $ 23.10 | $ 260.30 | $ - | $ - |
| 11-53611-00-130200-2000 W/C INSTRUCTORS | $ 3,860.07 | $ 4,465.00 | $ 4,360.18 | $ - | $ - |
| 11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 78.16 | $ - | $ - | $ - |
| 11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL | $ 907.85 | $ 996.58 | $ 1,067.02 | $ - | $ - |
| 11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 404.51 | $ 781.85 | $ 921.72 | $ - | $ - |
| 11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ - | $ 350 | $ 350 |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 285,345.30** | **$ 323,137.94** | **$ 339,283.39** | **$ 182,030** | **$ 182,030** |
| 11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES | $ 217,671.91 | $ 201,817.20 | $ 240,820.80 | $ 252,336 | $ 249,828 |
| 11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME | $ 45,091.20 | $ 50,010.00 | $ 53,644.80 | $ 43,560 | $ 65,340 |
| 11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL | $ 16,714.65 | $ 24,655.02 | $ 25,078.34 | $ - | $ - |
| 11-51315-00-130510-2000 FT SUMMER SCHOOL | $ 2,506.80 | $ 1,573.20 | $ - | $ - | $ - |
| 11-51320-00-130510-2000 ADJUNCT FALL & SPRING | $ 115,918.63 | $ 149,425.33 | $ 124,924.77 | $ - | $ - |
| 11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING | $ - | $ 12,248.76 | $ 21,420.00 | $ - | $ - |
| 11-51330-00-130510-2000 ADJUNCT SUBSTITUTE | $ 200.22 | $ 44.25 | $ - | $ - | $ - |
| 11-51335-00-130510-2000 FT SUBSTITUTE | $ 378.10 | $ 13.14 | $ - | $ - | $ - |
| 11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION | $ 11,096.99 | $ 19,986.08 | $ 19,130.10 | $ - | $ - |
| 11-51345-00-130510-2000 FT WINTER INTERCESSION | $ 3,856.62 | $ 223.38 | $ - | $ - | $ - |
| 11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST | $ 4,000.30 | $ 4,000.00 | $ - | $ - | $ - |
| 11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.24 | $ 446.76 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53111-00-130510-2000 STRS INSTRUCTORS | $ 29,708.87 | $ 27,823.79 | $ 33,396.27 | $ - | $ - |
| 11-53130-00-130510-2000 STRS OTHER CERTIFICATED | $ 9,029.62 | $ 8,152.40 | $ 9,076.79 | $ - | $ - |
| 11-53211-00-130510-2000 PERS INSTRUCTORS | $ 18,402.35 | $ 20,704.20 | $ 24,819.78 | $ - | $ - |
| 11-53311-00-130510-2000 OASDHI INSTRUCTORS | $ 7,308.63 | $ 8,558.17 | $ 8,089.13 | $ - | $ - |
| 11-53351-00-130510-2000 MEDICARE INSTRUCTORS | $ 5,352.32 | $ 5,943.04 | $ 6,236.21 | $ - | $ - |
| 11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED | $ 734.46 | $ 731.61 | $ 777.85 | $ - | $ - |
| 11-53411-00-130510-2000 H/W INSTRUCTORS | $ 46,972.93 | $ 41,959.30 | $ 46,681.99 | $ - | $ - |
| 11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL | $ 7,002.95 | $ 11,629.78 | $ 11,454.26 | $ - | $ - |
| 11-53511-00-130510-2000 SUI INSTRUCTORS | $ 184.52 | $ 777.80 | $ 2,150.42 | $ - | $ - |
| 11-53531-00-130510-2000 SUI OTHER CERTIFICATED | $ 25.30 | $ 84.23 | $ 268.25 | $ - | $ - |
| 11-53611-00-130510-2000 W/C INSTRUCTORS | $ 8,005.57 | $ 8,942.19 | $ 8,843.00 | $ - | $ - |
| 11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL | $ 1,135.32 | $ 1,089.88 | $ 1,099.74 | $ - | $ - |
| 11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,223.61 | $ 4,398.24 | $ 4,139.15 | $ - | $ - |
| 11-64310-00-130510-2000 INSTRUCTIONAL SUPPLIES | $ 234.00 | $ - | $ - | $ - | $ - |
| 11-65310-00-130510-2000 MEMBERSHIPS | $ - | $ 150.00 | $ 150.00 | $ 250 | $ 250 |
| 11-66475-00-130510-2000 NEW EQUIP N-I (NON GASB) | $ 480.17 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 562,949.28** | **$ 605,387.75** | **$ 642,201.65** | **$ 296,146** | **$ 315,418** |
| 11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES | $ 177,454.20 | $ 213,205.52 | $ 229,219.80 | $ 160,472 | $ 148,674 |
| 11-51192-00-130630-2000 FT FACULTY RELEASE TIME, IN | $ 18,140.64 | $ - | $ - | $ - | $ - |
| 11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME | $ 14,158.56 | $ 3,747.88 | $ - | $ 71,525 | $ 83,446 |
| 11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL | $ 8,029.27 | $ 17,535.23 | $ 17,709.90 | $ - | $ - |
| 11-51315-00-130630-2000 FT SUMMER SCHOOL | $ 13,405.91 | $ 9,480.49 | $ 6,854.40 | $ - | $ - |
| 11-51320-00-130630-2000 ADJUNCT FALL & SPRING | $ 84,676.47 | $ 94,557.06 | $ 74,532.90 | $ - | $ - |
| 11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING | $ 25,870.95 | $ 33,735.94 | $ 44,072.50 | $ - | $ - |
| 11-51330-00-130630-2000 ADJUNCT SUBSTITUTE | $ 1,870.90 | $ 490.94 | $ 4,511.42 | $ - | $ - |
| 11-51335-00-130630-2000 FT SUBSTITUTE | $ - | $ 2,560.00 | $ 3,528.00 | $ - | $ - |
| 11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION | $ 1,248.14 | $ 1,418.65 | $ 6,566.25 | $ - | $ - |
| 11-51345-00-130630-2000 FT WINTER INTERCESSION | $ 15,426.48 | $ 9,053.52 | $ 15,708.00 | $ - | $ - |
| 11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 6,000.20 | $ - | $ 7,000 | $ 7,000 |
| 11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON- | $ 15,918.79 | $ 2,000.00 | $ - | $ 2,000 | $ 2,000 |
| 11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI | $ 17,837.47 | $ 24,557.29 | $ 25,650.02 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52190-00-130630-2000 CLASSIFIED OVERTIME | $ - | $ 890.28 | $ - | $ - | $ - |
| 11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES | $ 66,248.00 | $ 69,482.00 | $ 77,356.00 | $ 80,650 | $ 80,650 |
| 11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR | $ 9,847.50 | $ 6,150.00 | $ - | $ 13,900 | $ 13,900 |
| 11-53111-00-130630-2000 STRS INSTRUCTORS | $ 46,985.25 | $ 45,169.63 | $ 50,655.47 | $ - | $ - |
| 11-53130-00-130630-2000 STRS OTHER CERTIFICATED | $ 8,193.50 | $ 4,908.06 | $ 4,339.98 | $ - | $ - |
| 11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES | $ 13,064.74 | $ 14,382.80 | $ 17,722.24 | $ - | $ - |
| 11-53311-00-130630-2000 OASDHI INSTRUCTORS | $ - | $ 0.89 | $ - | $ - | $ - |
| 11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES | $ 4,717.92 | $ 4,713.48 | $ 4,796.07 | $ - | $ - |
| 11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 30.91 | $ - | $ - | $ - |
| 11-53351-00-130630-2000 MEDICARE INSTRUCTORS | $ 5,018.76 | $ 5,626.53 | $ 5,838.84 | $ - | $ - |
| 11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE | $ 1,103.40 | $ 1,102.35 | $ 1,121.65 | $ - | $ - |
| 11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 7.23 | $ - | $ - | $ - |
| 11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED | $ 694.77 | $ 439.40 | $ 371.93 | $ - | $ - |
| 11-53411-00-130630-2000 H/W INSTRUCTORS | $ 29,138.49 | $ 30,695.64 | $ 33,775.24 | $ - | $ - |
| 11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES | $ 8,024.80 | $ 16,231.89 | $ 20,938.94 | $ - | $ - |
| 11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL | $ 1,238.72 | $ 208.44 | $ - | $ - | $ - |
| 11-53511-00-130630-2000 SUI INSTRUCTORS | $ 173.01 | $ 659.44 | $ 2,013.46 | $ - | $ - |
| 11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES | $ 38.09 | $ 76.10 | $ 374.24 | $ - | $ - |
| 11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.25 | $ - | $ - | $ - |
| 11-53531-00-130630-2000 SUI OTHER CERTIFICATED | $ 23.99 | $ 15.20 | $ 128.27 | $ - | $ - |
| 11-53611-00-130630-2000 W/C INSTRUCTORS | $ 7,441.73 | $ 8,381.52 | $ 8,255.47 | $ - | $ - |
| 11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES | $ 1,636.01 | $ 1,633.64 | $ 1,585.81 | $ - | $ - |
| 11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 19.24 | $ - | $ - | $ - |
| 11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL | $ 1,030.14 | $ 654.63 | $ 525.78 | $ - | $ - |
| 11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,854.24 | $ 4,826.93 | $ 4,132.90 | $ - | $ - |
| 11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS | $ 46,162.09 | $ 29,966.13 | $ 38,260.68 | $ 36,000 | $ 36,000 |
| 11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES | $ 4,684.96 | $ 3,271.95 | $ 13,836.65 | $ 6,000 | $ 6,000 |
| 11-65130-00-130630-2000 CONTRACT SERVICES | $ 778.00 | $ 228.00 | $ 1,347.00 | $ 1,000 | $ 1,000 |
| 11-65135-00-130630-2000 OTHER CONTRACT SERVICES | $ 3,614.02 | $ 3,772.48 | $ 4,092.06 | $ 5,000 | $ 5,000 |
| 11-65340-00-130630-2000 PERMITS LICENSES AND FEES | $ - | $ 1,375.00 | $ 1,375.00 | $ 2,000 | $ 2,000 |
| 11-65550-00-130630-2000 LAUNDRY & CLEANING | $ 15,294.01 | $ 19,458.54 | $ 29,863.23 | $ 30,000 | $ 30,000 |
| 11-65620-00-130630-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 1,145.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI | $ 2,040.00 | $ 1,045.00 | $ 1,542.50 | $ 5,000 | $ 5,000 |
| 11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 2,212.88 | $ - | $ 2,500 | $ 2,500 |
| 11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB) | $ 362.85 | $ 1,900.11 | $ 422.96 | $ 3,035 | $ 3,035 |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 674,446.77** | **$ 697,879.29** | **$ 754,170.56** | **$ 426,082** | **$ 426,205** |
| 11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES | $ 18,750.69 | $ 9,778.70 | $ 25,919.56 | $ 19,600 | $ 19,600 |
| 11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL | $ 1,536.00 | $ - | $ 2,185.00 | $ - | $ - |
| 11-65895-00-130631-2000 CREDITCARD FEES | $ 1,239.25 | $ 721.68 | $ 1,651.64 | $ 400 | $ 400 |
| **Total for ACTIVITY 130631(CULINARY ARTS MEAL** | **$ 21,525.94** | **$ 10,500.38** | **$ 29,756.20** | **$ 20,000** | **$ 20,000** |
| 11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES | $ 102,956.40 | $ 106,725.60 | $ 99,676.80 | $ 55,699 | $ 92,832 |
| 11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 18,566 | $ 21,302 |
| 11-51315-00-130700-2000 FT SUMMER SCHOOL | $ 2,506.80 | $ 1,573.20 | $ - | $ - | $ - |
| 11-51320-00-130700-2000 ADJUNCT FALL & SPRING | $ - | $ 236.26 | $ - | $ - | $ - |
| 11-51345-00-130700-2000 FT WINTER INTERCESSION | $ - | $ 4,080.00 | $ - | $ - | $ - |
| 11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.24 | $ 8,487.71 | $ 8,568.00 | $ - | $ - |
| 11-53111-00-130700-2000 STRS INSTRUCTORS | $ 18,034.18 | $ 18,150.54 | $ 16,865.16 | $ - | $ - |
| 11-53130-00-130700-2000 STRS OTHER CERTIFICATED | $ 1,318.95 | $ 1,377.11 | $ 1,449.71 | $ - | $ - |
| 11-53311-00-130700-2000 OASDHI INSTRUCTORS | $ - | $ 4.45 | $ - | $ - | $ - |
| 11-53351-00-130700-2000 MEDICARE INSTRUCTORS | $ 1,487.34 | $ 1,594.69 | $ 1,429.07 | $ - | $ - |
| 11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED | $ 111.84 | $ 123.07 | $ 124.24 | $ - | $ - |
| 11-53411-00-130700-2000 H/W INSTRUCTORS | $ 7,760.06 | $ 8,788.28 | $ 8,020.28 | $ - | $ - |
| 11-53511-00-130700-2000 SUI INSTRUCTORS | $ 51.26 | $ 145.56 | $ 492.77 | $ - | $ - |
| 11-53531-00-130700-2000 SUI OTHER CERTIFICATED | $ 3.84 | $ 4.24 | $ 42.84 | $ - | $ - |
| 11-53611-00-130700-2000 W/C INSTRUCTORS | $ 2,267.47 | $ 2,432.47 | $ 2,043.36 | $ - | $ - |
| 11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL | $ 165.84 | $ 183.35 | $ 175.65 | $ - | $ - |
| 11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 6.59 | $ - | $ - | $ - |
| **Total for ACTIVITY 130700(HOTEL/RESTAURANT M** | **$ 144,377.22** | **$ 153,913.12** | **$ 138,887.88** | **$ 74,265** | **$ 114,134** |
| 11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES | $ 123,207.84 | $ 129,283.20 | $ 139,754.40 | $ 140,734 | $ 144,706 |
| 11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME | $ 46,387.08 | $ 47,130.66 | $ 54,883.20 | $ 55,728 | $ 55,728 |
| 11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL | $ 5,302.47 | $ 9,151.70 | $ 6,342.19 | $ - | $ - |
| 11-51320-00-140200-2000 ADJUNCT FALL & SPRING | $ 54,643.05 | $ 65,394.70 | $ 59,356.40 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING | $ - | $ 2,932.20 | $ 2,856.00 | $ - | $ - |
| 11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION | $ 1,285.54 | $ 1,553.29 | $ 1,445.51 | $ - | $ - |
| 11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST | $ 2,000.90 | $ 2,000.00 | $ 2,000.44 | $ - | $ - |
| 11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON- | $ 4,370.82 | $ 4,260.00 | $ 4,056.00 | $ 4,000 | $ 4,000 |
| 11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATI | $ 1,285.52 | $ 1,628.08 | $ - | $ - | $ - |
| 11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 1,235 | $ 1,235 |
| 11-53111-00-140200-2000 STRS INSTRUCTORS | $ 26,947.57 | $ 28,949.79 | $ 32,363.01 | $ - | $ - |
| 11-53130-00-140200-2000 STRS OTHER CERTIFICATED | $ 8,899.45 | $ 8,564.49 | $ 9,972.56 | $ - | $ - |
| 11-53351-00-140200-2000 MEDICARE INSTRUCTORS | $ 2,705.22 | $ 3,046.56 | $ 3,066.96 | $ - | $ - |
| 11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED | $ 775.90 | $ 789.98 | $ 870.84 | $ - | $ - |
| 11-53411-00-140200-2000 H/W INSTRUCTORS | $ 19,752.39 | $ 22,873.40 | $ 23,267.68 | $ - | $ - |
| 11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL | $ 612.75 | $ 612.75 | $ 538.00 | $ - | $ - |
| 11-53511-00-140200-2000 SUI INSTRUCTORS | $ 93.07 | $ 339.22 | $ 1,057.61 | $ - | $ - |
| 11-53531-00-140200-2000 SUI OTHER CERTIFICATED | $ 26.04 | $ 80.97 | $ 292.26 | $ - | $ - |
| 11-53611-00-140200-2000 W/C INSTRUCTORS | $ 4,008.42 | $ 4,542.66 | $ 4,341.01 | $ - | $ - |
| 11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL | $ 1,118.92 | $ 1,145.21 | $ 1,208.27 | $ - | $ - |
| 11-53711-00-140200-2000 CIL INSTRUCTORS | $ 266.80 | $ - | $ - | $ - | $ - |
| 11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL | $ 1,439.92 | $ 1,466.60 | $ 1,600.00 | $ - | $ - |
| 11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,154.17 | $ 1,480.58 | $ 818.52 | $ - | $ - |
| 11-64230-00-140200-2000 REFERENCE BOOKS | $ - | $ 102.61 | $ - | $ 1,300 | $ 1,300 |
| 11-65130-00-140200-2000 CONTRACT SERVICES | $ 6,745.89 | $ 5,639.40 | $ 7,908.80 | $ 7,000 | $ 7,000 |
| 11-65310-00-140200-2000 MEMBERSHIPS | $ 1,515.75 | $ 1,682.43 | $ 1,583.32 | $ 2,390 | $ 2,390 |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ 314,545.48** | **$ 344,650.48** | **$ 359,582.98** | **$ 212,387** | **$ 216,359** |
| 11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES | $ 1,937,991.36 | $ 2,069,257.50 | $ 2,074,984.52 | $ 1,997,299 | $ 1,887,508 |
| 11-51180-00-150100-2000 SABBATICAL LEAVE INSTRUCTIO | $ 63,258.00 | $ - | $ - | $ - | $ - |
| 11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME | $ 106,542.00 | $ 79,002.30 | $ 102,816.00 | $ 134,769 | $ 113,616 |
| 11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL | $ 67,147.56 | $ 90,777.88 | $ 57,937.32 | $ - | $ - |
| 11-51315-00-150100-2000 FT SUMMER SCHOOL | $ 24,897.87 | $ 45,251.79 | $ 59,484.60 | $ - | $ - |
| 11-51320-00-150100-2000 ADJUNCT FALL & SPRING | $ 414,348.74 | $ 550,777.39 | $ 367,575.82 | $ - | $ - |
| 11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING | $ 91,581.50 | $ 78,436.42 | $ 102,792.44 | $ - | $ - |
| 11-51330-00-150100-2000 ADJUNCT SUBSTITUTE | $ 3,082.26 | $ 4,245.28 | $ 5,230.37 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51335-00-150100-2000 FT SUBSTITUTE | $ 226.86 | $ 13.14 | $ - | $ - | $ - |
| 11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION | $ 69,252.65 | $ 56,040.23 | $ 63,616.90 | $ - | $ - |
| 11-51345-00-150100-2000 FT WINTER INTERCESSION | $ 29,567.42 | $ 60,192.58 | $ 29,988.00 | $ - | $ - |
| 11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST | $ 15,001.50 | $ 16,000.00 | $ 16,000.16 | $ 20,000 | $ 20,000 |
| 11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI | $ 3,856.64 | $ 14,026.69 | $ 11,347.96 | $ - | $ - |
| 11-53111-00-150100-2000 STRS INSTRUCTORS | $ 395,468.52 | $ 405,092.99 | $ 404,519.62 | $ - | $ - |
| 11-53130-00-150100-2000 STRS OTHER CERTIFICATED | $ 18,878.18 | $ 15,028.47 | $ 19,316.40 | $ - | $ - |
| 11-53211-00-150100-2000 PERS INSTRUCTORS | $ 24,147.96 | $ 25,769.04 | $ 30,455.64 | $ - | $ - |
| 11-53311-00-150100-2000 OASDHI INSTRUCTORS | $ 11,395.70 | $ 11,089.13 | $ 10,942.27 | $ - | $ - |
| 11-53351-00-150100-2000 MEDICARE INSTRUCTORS | $ 39,462.00 | $ 43,147.43 | $ 40,312.41 | $ - | $ - |
| 11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED | $ 1,600.76 | $ 1,348.18 | $ 1,655.39 | $ - | $ - |
| 11-53411-00-150100-2000 H/W INSTRUCTORS | $ 245,636.65 | $ 264,591.72 | $ 263,339.90 | $ - | $ - |
| 11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL | $ 19,075.42 | $ 14,468.37 | $ 17,845.16 | $ - | $ - |
| 11-53511-00-150100-2000 SUI INSTRUCTORS | $ 1,354.43 | $ 4,585.29 | $ 13,861.22 | $ - | $ - |
| 11-53531-00-150100-2000 SUI OTHER CERTIFICATED | $ 55.14 | $ 117.55 | $ 570.87 | $ - | $ - |
| 11-53611-00-150100-2000 W/C INSTRUCTORS | $ 58,401.71 | $ 64,173.49 | $ 56,941.06 | $ - | $ - |
| 11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL | $ 2,373.59 | $ 2,009.51 | $ 2,340.40 | $ - | $ - |
| 11-53711-00-150100-2000 CIL INSTRUCTORS | $ 11,680.00 | $ 11,600.00 | $ 8,000.00 | $ - | $ - |
| 11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 8,016.35 | $ 12,158.16 | $ 8,148.98 | $ - | $ - |
| 11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 82.13 | $ - | $ - | $ 167 | $ 167 |
| 11-65880-00-150100-2000 PRINTING | $ 3,584.87 | $ 3,982.83 | $ 4,499.30 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 150100(ENGLISH)** | **$ 3,667,967.77** | **$ 3,943,183.36** | **$ 3,774,522.71** | **$ 2,155,235** | **$ 2,024,291** |
| | | | | | |
| 11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES | $ 36,847.00 | $ 61,335.60 | $ 27,441.60 | $ 27,864 | $ 27,864 |
| 11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME | $ 11,322.20 | $ 13,592.10 | $ 14,361.90 | $ 22,723 | $ 26,587 |
| 11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL | $ 1,649.01 | $ 4,302.60 | $ - | $ - | $ - |
| 11-51315-00-150400-2000 FT SUMMER SCHOOL | $ 2,506.80 | $ 4,021.20 | $ 3,288.60 | $ - | $ - |
| 11-51320-00-150400-2000 ADJUNCT FALL & SPRING | $ 9,109.91 | $ - | $ 4,182.98 | $ - | $ - |
| 11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING | $ 3,856.60 | $ - | $ 9,617.64 | $ - | $ - |
| 11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION | $ 3,856.62 | $ 4,307.29 | $ 3,868.65 | $ - | $ - |
| 11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI | $ 3,856.92 | $ 2,862.19 | $ - | $ - | $ - |
| 11-53111-00-150400-2000 STRS INSTRUCTORS | $ 7,414.76 | $ 10,556.94 | $ 6,827.04 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53130-00-150400-2000 STRS OTHER CERTIFICATED | $ 2,595.66 | $ 2,658.04 | $ 2,430.21 | $ - | $ - |
| 11-53351-00-150400-2000 MEDICARE INSTRUCTORS | $ 842.06 | $ 1,067.63 | $ 699.20 | $ - | $ - |
| 11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED | $ 199.85 | $ 237.14 | $ 206.80 | $ - | $ - |
| 11-53411-00-150400-2000 H/W INSTRUCTORS | $ 5,583.81 | $ 9,559.71 | $ 2,295.50 | $ - | $ - |
| 11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL | $ 2,936.89 | $ 2,907.73 | $ 2,790.68 | $ - | $ - |
| 11-53511-00-150400-2000 SUI INSTRUCTORS | $ 28.87 | $ 148.04 | $ 241.09 | $ - | $ - |
| 11-53531-00-150400-2000 SUI OTHER CERTIFICATED | $ 7.51 | $ 14.79 | $ 71.31 | $ - | $ - |
| 11-53611-00-150400-2000 W/C INSTRUCTORS | $ 1,243.22 | $ 1,597.64 | $ 992.27 | $ - | $ - |
| 11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL | $ 326.35 | $ 355.41 | $ 294.49 | $ - | $ - |
| 11-53711-00-150400-2000 CIL INSTRUCTORS | $ 320.00 | $ - | $ - | $ - | $ - |
| 11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 424.38 | $ 616.63 | $ 322.07 | $ - | $ - |
| **Total for ACTIVITY 150400(CLASSICS)** | **$ 94,928.42** | **$ 120,140.68** | **$ 79,932.03** | **$ 50,587** | **$ 54,451** |
| | | | | | |
| 11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES | $ 621,343.20 | $ 628,540.80 | $ 634,339.20 | $ 652,574 | $ 652,574 |
| 11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN | $ 21,600.00 | $ 22,010.40 | $ 23,236.80 | $ 23,350 | $ 23,350 |
| 11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME | $ 20,620.80 | $ 20,728.80 | $ 54,192.00 | $ 44,640 | $ 44,640 |
| 11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL | $ 34,324.57 | $ 82,585.57 | $ 16,560.42 | $ - | $ - |
| 11-51315-00-150600-2000 FT SUMMER SCHOOL | $ 22,555.17 | $ 43,904.03 | $ 61,109.16 | $ - | $ - |
| 11-51320-00-150600-2000 ADJUNCT FALL & SPRING | $ 225,674.74 | $ 262,866.95 | $ 202,561.41 | $ - | $ - |
| 11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING | $ 59,134.96 | $ 53,745.31 | $ 52,836.00 | $ - | $ - |
| 11-51330-00-150600-2000 ADJUNCT SUBSTITUTE | $ 389.13 | $ 22.53 | $ 1,528.20 | $ - | $ - |
| 11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION | $ 39,140.97 | $ 49,937.22 | $ 42,450.31 | $ - | $ - |
| 11-51345-00-150600-2000 FT WINTER INTERCESSION | $ 23,139.72 | $ 33,980.28 | $ 38,556.00 | $ - | $ - |
| 11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 3,000.22 | $ 6,000.38 | $ - | $ - |
| 11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST | $ 39,841.16 | $ 38,337.93 | $ 41,608.00 | $ 56,308 | $ 56,308 |
| 11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI | $ 12,431.15 | $ 12,960.05 | $ - | $ - | $ - |
| 11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR | $ 21,796.64 | $ 22,934.10 | $ 20,644.25 | $ 35,560 | $ 35,560 |
| 11-53111-00-150600-2000 STRS INSTRUCTORS | $ 156,896.96 | $ 156,402.17 | $ 159,604.96 | $ - | $ - |
| 11-53130-00-150600-2000 STRS OTHER CERTIFICATED | $ 5,651.90 | $ 5,447.27 | $ 9,169.12 | $ - | $ - |
| 11-53311-00-150600-2000 OASDHI INSTRUCTORS | $ 216.98 | $ 21.60 | $ - | $ - | $ - |
| 11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,351.40 | $ 1,421.91 | $ 1,279.94 | $ - | $ - |
| 11-53351-00-150600-2000 MEDICARE INSTRUCTORS | $ 15,813.73 | $ 17,739.47 | $ 16,220.76 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE | $ 316.04 | $ 332.54 | $ 299.34 | $ - | $ - |
| 11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED | $ 479.27 | $ 488.52 | $ 762.22 | $ - | $ - |
| 11-53411-00-150600-2000 H/W INSTRUCTORS | $ 70,299.74 | $ 72,284.56 | $ 67,295.67 | $ - | $ - |
| 11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL | $ 4,485.98 | $ 4,557.36 | $ 11,718.33 | $ - | $ - |
| 11-53511-00-150600-2000 SUI INSTRUCTORS | $ 541.42 | $ 2,202.45 | $ 5,553.55 | $ - | $ - |
| 11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES | $ 10.93 | $ 11.46 | $ 103.26 | $ - | $ - |
| 11-53520-00-150600-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.21 | $ - | $ - | $ - |
| 11-53531-00-150600-2000 SUI OTHER CERTIFICATED | $ 16.52 | $ 37.19 | $ 262.85 | $ - | $ - |
| 11-53611-00-150600-2000 W/C INSTRUCTORS | $ 23,373.64 | $ 26,328.90 | $ 22,976.08 | $ - | $ - |
| 11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES | $ 468.68 | $ 495.39 | $ 423.21 | $ - | $ - |
| 11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL | $ 710.66 | $ 727.67 | $ 1,110.93 | $ - | $ - |
| 11-53711-00-150600-2000 CIL INSTRUCTORS | $ 8,000.00 | $ 8,000.00 | $ 8,000.00 | $ - | $ - |
| 11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 6,623.10 | $ 12,334.08 | $ 6,246.43 | $ - | $ - |
| 11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES | $ 243.35 | $ 209.03 | $ 122.90 | $ 250 | $ 250 |
| 11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL | $ 6,828.82 | $ 1,183.98 | $ 13,576.91 | $ 30,650 | $ 30,650 |
| 11-65810-00-150600-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 250 | $ 250 |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ 1,444,321.33** | **$ 1,585,779.95** | **$ 1,520,348.59** | **$ 843,582** | **$ 843,582** |
| 11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES | $ 344,484.00 | $ 351,624.00 | $ 376,992.00 | $ 329,424 | $ 331,248 |
| 11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 55,728 | $ 55,728 |
| 11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL | $ 3,495.16 | $ 3,318.95 | $ - | $ - | $ - |
| 11-51315-00-150900-2000 FT SUMMER SCHOOL | $ 34,860.07 | $ 45,751.94 | $ 47,064.36 | $ - | $ - |
| 11-51320-00-150900-2000 ADJUNCT FALL & SPRING | $ 59,880.11 | $ 13,289.88 | $ 4,613.18 | $ - | $ - |
| 11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING | $ 19,282.36 | $ 25,596.04 | $ 34,272.00 | $ - | $ - |
| 11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 1.41 | $ - | $ - | $ - |
| 11-51345-00-150900-2000 FT WINTER INTERCESSION | $ 26,996.34 | $ 30,123.65 | $ 21,420.00 | $ - | $ - |
| 11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 4,000.00 | $ 4,000.04 | $ - | $ - |
| 11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI | $ 15,427.28 | $ 17,214.43 | $ 17,136.00 | $ - | $ - |
| 11-53111-00-150900-2000 STRS INSTRUCTORS | $ 55,293.53 | $ 52,798.64 | $ 57,830.07 | $ - | $ - |
| 11-53130-00-150900-2000 STRS OTHER CERTIFICATED | $ 2,637.66 | $ 2,787.77 | $ 2,899.31 | $ - | $ - |
| 11-53211-00-150900-2000 PERS INSTRUCTORS | $ 18,035.28 | $ 19,407.64 | $ 23,500.20 | $ - | $ - |
| 11-53311-00-150900-2000 OASDHI INSTRUCTORS | $ 8,035.33 | $ 8,564.88 | $ 8,801.75 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53351-00-150900-2000 MEDICARE INSTRUCTORS | $ 7,090.44 | $ 6,868.76 | $ 7,079.76 | $ - | $ - |
| 11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED | $ 223.68 | $ 249.60 | $ 248.46 | $ - | $ - |
| 11-53411-00-150900-2000 H/W INSTRUCTORS | $ 48,846.78 | $ 50,023.97 | $ 50,554.46 | $ - | $ - |
| 11-53511-00-150900-2000 SUI INSTRUCTORS | $ 244.42 | $ 818.91 | $ 2,441.25 | $ - | $ - |
| 11-53531-00-150900-2000 SUI OTHER CERTIFICATED | $ 7.75 | $ 8.60 | $ 85.68 | $ - | $ - |
| 11-53611-00-150900-2000 W/C INSTRUCTORS | $ 10,513.27 | $ 10,232.02 | $ 10,011.44 | $ - | $ - |
| 11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL | $ 331.68 | $ 371.82 | $ 351.27 | $ - | $ - |
| 11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 509.81 | $ 273.94 | $ - | $ - | $ - |
| 11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 320 | $ 320 |
| 11-65890-00-150900-2000 OTHER EXPENSES | $ 97.13 | $ - | $ - | $ - | $ - |
| 11-66480-00-150900-2000 SOFTWARE, NON-INS (NON-GASB | $ 40.95 | $ 34.65 | $ - | $ - | $ - |
| **Total for ACTIVITY 150900(PHILOSOPHY)** | **$ 656,333.03** | **$ 643,361.50** | **$ 669,301.23** | **$ 385,572** | **$ 387,396** |
| 11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES | $ 1,835,892.94 | $ 1,861,195.74 | $ 2,018,137.92 | $ 2,027,174 | $ 2,085,797 |
| 11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ 64,272.00 | $ - | $ 58,374 | $ 58,374 |
| 11-51192-00-170100-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 20,370.54 | $ 39,435 | $ - |
| 11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME | $ 55,169.98 | $ 37,456.20 | $ 39,544.02 | $ 119,208 | $ 110,196 |
| 11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL | $ 80,394.21 | $ 102,766.01 | $ 105,742.27 | $ - | $ - |
| 11-51315-00-170100-2000 FT SUMMER SCHOOL | $ 70,294.08 | $ 113,403.20 | $ 99,719.76 | $ - | $ - |
| 11-51320-00-170100-2000 ADJUNCT FALL & SPRING | $ 815,216.37 | $ 859,790.87 | $ 713,071.11 | $ - | $ - |
| 11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING | $ 114,555.35 | $ 104,346.09 | $ 119,373.60 | $ - | $ - |
| 11-51330-00-170100-2000 ADJUNCT SUBSTITUTE | $ 4,630.98 | $ 9,111.90 | $ 1,133.75 | $ - | $ - |
| 11-51335-00-170100-2000 FT SUBSTITUTE | $ 2,844.84 | $ 164.78 | $ 2,839.20 | $ - | $ - |
| 11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION | $ 36,626.59 | $ 58,019.78 | $ 57,081.75 | $ - | $ - |
| 11-51345-00-170100-2000 FT WINTER INTERCESSION | $ 30,852.96 | $ 43,947.04 | $ 54,280.80 | $ - | $ - |
| 11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST | $ 30,006.75 | $ 32,920.00 | $ 31,003.24 | $ 32,000 | $ 32,000 |
| 11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR. | $ 190.96 | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON- | $ 2,571.08 | $ - | $ 2,646.00 | $ - | $ - |
| 11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI | $ 19,282.47 | $ 28,526.11 | $ 28,560.00 | $ - | $ - |
| 11-52410-00-170100-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 11-53111-00-170100-2000 STRS INSTRUCTORS | $ 443,459.85 | $ 444,267.59 | $ 477,770.08 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53130-00-170100-2000 STRS OTHER CERTIFICATED | $ 13,203.64 | $ 10,672.00 | $ 11,970.79 | $ - | $ - |
| 11-53211-00-170100-2000 PERS INSTRUCTORS | $ - | $ 7.98 | $ - | $ - | $ - |
| 11-53311-00-170100-2000 OASDHI INSTRUCTORS | $ 4,773.15 | $ 4,456.89 | $ 3,935.14 | $ - | $ - |
| 11-53351-00-170100-2000 MEDICARE INSTRUCTORS | $ 43,861.26 | $ 47,155.11 | $ 46,757.01 | $ - | $ - |
| 11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED | $ 1,067.69 | $ 914.48 | $ 998.97 | $ - | $ - |
| 11-53411-00-170100-2000 H/W INSTRUCTORS | $ 249,488.57 | $ 263,715.44 | $ 266,050.76 | $ - | $ - |
| 11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL | $ 10,901.70 | $ 8,450.49 | $ 8,291.14 | $ - | $ - |
| 11-53511-00-170100-2000 SUI INSTRUCTORS | $ 1,505.21 | $ 5,309.43 | $ 16,043.68 | $ - | $ - |
| 11-53531-00-170100-2000 SUI OTHER CERTIFICATED | $ 36.78 | $ 64.54 | $ 344.48 | $ - | $ - |
| 11-53611-00-170100-2000 W/C INSTRUCTORS | $ 64,958.41 | $ 70,198.62 | $ 66,066.49 | $ - | $ - |
| 11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL | $ 1,660.36 | $ 1,425.20 | $ 1,450.39 | $ - | $ - |
| 11-53711-00-170100-2000 CIL INSTRUCTORS | $ 15,040.00 | $ 16,000.00 | $ 16,000.00 | $ - | $ - |
| 11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 11,625.06 | $ 19,152.96 | $ 13,402.07 | $ - | $ - |
| 11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,047.72 | $ 1,499.20 | $ 1,302.66 | $ 2,000 | $ 2,000 |
| 11-65220-00-170100-2000 CONFERENCES | $ 423.98 | $ 850.00 | $ - | $ - | $ - |
| 11-65310-00-170100-2000 MEMBERSHIPS | $ 510.00 | $ 265.00 | $ 290.00 | $ 600 | $ 600 |
| 11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB) | $ 10,017.10 | $ - | $ 224.48 | $ - | $ - |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 3,972,110.04** | **$ 4,210,324.65** | **$ 4,224,402.10** | **$ 2,286,791** | **$ 2,296,967** |
| 11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES | $ 66,859.20 | $ 59,705.60 | $ 71,870.40 | $ 72,202 | $ 72,202 |
| 11-51192-00-190100-2000 FT FACULTY RELEASE TIME, IN | $ - | $ 14,553.55 | $ - | $ - | $ - |
| 11-51292-00-190100-2000 FT FACULTY RELEASE TIME, NO | $ 11,143.20 | $ - | $ - | $ - | $ - |
| 11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 7.92 | $ - | $ - | $ - |
| 11-51320-00-190100-2000 ADJUNCT FALL & SPRING | $ 18,499.50 | $ 28,368.27 | $ 10,833.05 | $ - | $ - |
| 11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING | $ 23,744.19 | $ 21,146.72 | $ 12,852.00 | $ - | $ - |
| 11-53111-00-190100-2000 STRS INSTRUCTORS | $ 17,930.87 | $ 18,189.76 | $ 16,168.23 | $ - | $ - |
| 11-53130-00-190100-2000 STRS OTHER CERTIFICATED | $ 1,905.51 | $ - | $ - | $ - | $ - |
| 11-53351-00-190100-2000 MEDICARE INSTRUCTORS | $ 1,581.96 | $ 1,794.86 | $ 1,385.52 | $ - | $ - |
| 11-53370-00-190100-2000 MEDICARE OTHER CERTIFICATED | $ 161.58 | $ - | $ - | $ - | $ - |
| 11-53411-00-190100-2000 H/W INSTRUCTORS | $ 14,721.96 | $ 15,934.41 | $ 14,513.88 | $ - | $ - |
| 11-53430-00-190100-2000 H/W OTHER CERTIFICATED EMPL | $ 1,862.72 | $ - | $ - | $ - | $ - |
| 11-53511-00-190100-2000 SUI INSTRUCTORS | $ 54.54 | $ 145.73 | $ 477.84 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53531-00-190100-2000 SUI OTHER CERTIFICATED | $ 5.58 | $ - | $ - | $ - | $ - |
| 11-53611-00-190100-2000 W/C INSTRUCTORS | $ 2,345.77 | $ 2,673.78 | $ 1,958.90 | $ - | $ - |
| 11-53630-00-190100-2000 W/C OTHER CERTIFICATED EMPL | $ 239.58 | $ - | $ - | $ - | $ - |
| 11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 169.75 | $ 431.30 | $ - | $ - | $ - |
| 11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 83.04 | $ 1,501 | $ 1,501 |
| 11-65210-00-190100-2000 MILEAGE | $ - | $ - | $ 55.83 | $ - | $ - |
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ 161,225.91** | **$ 162,951.90** | **$ 130,198.69** | **$ 73,703** | **$ 73,703** |
| 11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES | $ 162,524.34 | $ 94,704.00 | $ 154,329.60 | $ 129,828 | $ 102,839 |
| 11-51290-00-190200-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ - | $ 26,989 |
| 11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL | $ 31,122.30 | $ 36,741.02 | $ 30,551.66 | $ - | $ - |
| 11-51315-00-190200-2000 FT SUMMER SCHOOL | $ 16,869.09 | $ 45,738.05 | $ 26,580.04 | $ - | $ - |
| 11-51320-00-190200-2000 ADJUNCT FALL & SPRING | $ 172,692.79 | $ 233,897.46 | $ 180,722.37 | $ - | $ - |
| 11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING | $ 29,084.00 | $ 19,449.11 | $ 9,928.72 | $ - | $ - |
| 11-51330-00-190200-2000 ADJUNCT SUBSTITUTE | $ 1,388.46 | $ 92.50 | $ 1,706.82 | $ - | $ - |
| 11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION | $ 6,807.48 | $ 7,767.30 | $ 7,209.36 | $ - | $ - |
| 11-51345-00-190200-2000 FT WINTER INTERCESSION | $ 20,568.64 | $ 28,654.43 | $ 28,560.29 | $ - | $ - |
| 11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST | $ 6,001.20 | $ 6,000.00 | $ 6,000.48 | $ - | $ - |
| 11-52191-00-190200-2000 PPT ADDITIONAL HOURS | $ - | $ - | $ - | $ 34,650 | $ 34,650 |
| 11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES | $ 11,400.37 | $ - | $ - | $ 13,691 | $ 13,691 |
| 11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,417.18 | $ - | $ 5,040.59 | $ 10,000 | $ 10,000 |
| 11-53111-00-190200-2000 STRS INSTRUCTORS | $ 63,518.86 | $ 55,902.88 | $ 57,761.38 | $ - | $ - |
| 11-53311-00-190200-2000 OASDHI INSTRUCTORS | $ 903.76 | $ 1,692.99 | $ 662.95 | $ - | $ - |
| 11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES | $ 738.37 | $ - | $ - | $ - | $ - |
| 11-53351-00-190200-2000 MEDICARE INSTRUCTORS | $ 6,482.37 | $ 6,858.71 | $ 6,453.87 | $ - | $ - |
| 11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE | $ 172.67 | $ - | $ - | $ - | $ - |
| 11-53411-00-190200-2000 H/W INSTRUCTORS | $ 18,954.90 | $ 7,732.02 | $ 18,105.35 | $ - | $ - |
| 11-53511-00-190200-2000 SUI INSTRUCTORS | $ 223.43 | $ 1,103.86 | $ 2,225.49 | $ - | $ - |
| 11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES | $ 5.94 | $ - | $ - | $ - | $ - |
| 11-53611-00-190200-2000 W/C INSTRUCTORS | $ 9,611.80 | $ 10,217.67 | $ 9,134.60 | $ - | $ - |
| 11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES | $ 275.54 | $ - | $ 103.34 | $ - | $ - |
| 11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,443.97 | $ 4,966.77 | $ 3,740.75 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 563,207.46** | **$ 561,518.77** | **$ 548,817.66** | **$ 189,669** | **$ 189,669** |
| 11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES | $ 742,264.79 | $ 777,169.48 | $ 784,255.21 | $ 880,886 | $ 869,330 |
| 11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 39,527.99 | $ 47,618.70 | $ 110,364 | $ 97,482 |
| 11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL | $ 92,176.92 | $ 150,441.33 | $ 90,604.22 | $ - | $ - |
| 11-51315-00-190500-2000 FT SUMMER SCHOOL | $ 28,359.00 | $ 29,505.00 | $ 22,302.00 | $ - | $ - |
| 11-51320-00-190500-2000 ADJUNCT FALL & SPRING | $ 401,342.63 | $ 541,904.51 | $ 290,676.20 | $ - | $ - |
| 11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING | $ 57,849.29 | $ 38,533.38 | $ 42,772.80 | $ - | $ - |
| 11-51330-00-190500-2000 ADJUNCT SUBSTITUTE | $ 2,307.24 | $ 4,761.78 | $ 2,966.25 | $ - | $ - |
| 11-51335-00-190500-2000 FT SUBSTITUTE | $ 2,026.61 | $ 261.39 | $ 2,108.40 | $ - | $ - |
| 11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION | $ 52,205.52 | $ 76,640.08 | $ 56,532.82 | $ - | $ - |
| 11-51345-00-190500-2000 FT WINTER INTERCESSION | $ 6,570.62 | $ 13,950.14 | $ 34,272.00 | $ - | $ - |
| 11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 6,000.44 | $ - | $ - | $ - |
| 11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST | $ 12,002.40 | $ 6,000.00 | $ 18,000.60 | $ 20,000 | $ 20,000 |
| 11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI | $ 26,996.74 | $ 17,846.42 | $ 16,013.60 | $ - | $ - |
| 11-52191-00-190500-2000 PPT ADDITIONAL HOURS | $ 160.25 | $ 93.94 | $ 250.75 | $ - | $ - |
| 11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES | $ 223,934.21 | $ 216,377.80 | $ 231,246.80 | $ 253,965 | $ 253,965 |
| 11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT | $ 10,983.75 | $ - | $ 6,829.82 | $ 44,220 | $ 44,220 |
| 11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR | $ 69,166.38 | $ - | $ 47,615.26 | $ 70,493 | $ 70,493 |
| 11-53111-00-190500-2000 STRS INSTRUCTORS | $ 178,402.57 | $ 197,314.91 | $ 191,963.04 | $ - | $ - |
| 11-53130-00-190500-2000 STRS OTHER CERTIFICATED | $ 4,616.42 | $ 9,280.89 | $ 10,766.91 | $ - | $ - |
| 11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES | $ 42,043.19 | $ 44,790.09 | $ 51,007.67 | $ - | $ - |
| 11-53220-00-190500-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 19.47 | $ 57.45 | $ - | $ - |
| 11-53311-00-190500-2000 OASDHI INSTRUCTORS | $ 8,082.59 | $ 7,647.12 | $ 5,051.23 | $ - | $ - |
| 11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES | $ 18,618.99 | $ 13,951.69 | $ 17,911.55 | $ - | $ - |
| 11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6.01 | $ 3.21 | $ 15.55 | $ - | $ - |
| 11-53351-00-190500-2000 MEDICARE INSTRUCTORS | $ 20,266.64 | $ 23,948.29 | $ 19,607.22 | $ - | $ - |
| 11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE | $ 4,354.45 | $ 3,262.89 | $ 4,189.01 | $ - | $ - |
| 11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1.41 | $ 0.75 | $ 3.63 | $ - | $ - |
| 11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED | $ 391.45 | $ 831.96 | $ 922.73 | $ - | $ - |
| 11-53411-00-190500-2000 H/W INSTRUCTORS | $ 66,055.43 | $ 82,796.53 | $ 99,426.52 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES | $ 17,990.60 | $ 18,574.70 | $ 16,469.94 | $ - | $ - |
| 11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 7,574.80 | $ 8,646.45 | $ - | $ - |
| 11-53511-00-190500-2000 SUI INSTRUCTORS | $ 696.36 | $ 3,195.47 | $ 6,722.67 | $ - | $ - |
| 11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES | $ 146.76 | $ 238.47 | $ 1,369.50 | $ - | $ - |
| 11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES | $ 0.05 | $ 0.03 | $ 1.25 | $ - | $ - |
| 11-53531-00-190500-2000 SUI OTHER CERTIFICATED | $ 13.51 | $ 80.57 | $ 318.18 | $ - | $ - |
| 11-53611-00-190500-2000 W/C INSTRUCTORS | $ 30,038.09 | $ 35,535.59 | $ 27,562.09 | $ - | $ - |
| 11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES | $ 6,537.81 | $ 4,673.71 | $ 5,856.64 | $ - | $ - |
| 11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES | $ 3.44 | $ 2.03 | $ 5.24 | $ - | $ - |
| 11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL | $ 580.41 | $ 1,239.33 | $ 1,304.51 | $ - | $ - |
| 11-53711-00-190500-2000 CIL INSTRUCTORS | $ 4,480.00 | $ 6,160.00 | $ 7,733.28 | $ - | $ - |
| 11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES | $ 7,284.00 | $ 7,476.00 | $ 7,476.00 | $ - | $ - |
| 11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 7,464.42 | $ 13,752.47 | $ 4,306.74 | $ - | $ - |
| 11-65530-00-190500-2000 WATER | $ 7,849.30 | $ - | $ 10,119.37 | $ 14,000 | $ 14,000 |
| 11-65570-00-190500-2000 WASTE DISPOSAL | $ 14,946.93 | $ - | $ 13,661.31 | $ 30,000 | $ 30,000 |
| 11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI | $ 3,860.00 | $ 650.00 | $ 3,155.55 | $ 10,500 | $ 10,500 |
| 11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 16,330 | $ 16,330 |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 2,173,077.18** | **$ 2,402,014.65** | **$ 2,209,696.66** | **$ 1,450,758** | **$ 1,426,320** |
| 11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES | $ 45,571.20 | $ 61,364.85 | $ 60,645.60 | $ 49,771 | $ 49,771 |
| 11-51292-00-191100-2000 FT FACULTY RELEASE TIME, NO | $ 11,143.20 | $ - | $ - | $ - | $ - |
| 11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL | $ 3,659.94 | $ 1,948.17 | $ - | $ - | $ - |
| 11-51315-00-191100-2000 FT SUMMER SCHOOL | $ 12,341.18 | $ 16,553.62 | $ 16,131.61 | $ - | $ - |
| 11-51320-00-191100-2000 ADJUNCT FALL & SPRING | $ 81,567.23 | $ 83,308.69 | $ 108,958.89 | $ - | $ - |
| 11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING | $ 11,570.61 | $ 22,927.67 | $ 27,199.28 | $ - | $ - |
| 11-51330-00-191100-2000 ADJUNCT SUBSTITUTE | $ - | $ 8.80 | $ - | $ - | $ - |
| 11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 1,361.45 | $ - | $ - | $ - |
| 11-51345-00-191100-2000 FT WINTER INTERCESSION | $ 15,426.48 | $ 16,950.44 | $ 21,419.71 | $ - | $ - |
| 11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INST | $ 2,000.15 | $ 4,000.00 | $ 4,000.04 | $ - | $ - |
| 11-53111-00-191100-2000 STRS INSTRUCTORS | $ 24,606.02 | $ 29,774.45 | $ 35,667.32 | $ - | $ - |
| 11-53130-00-191100-2000 STRS OTHER CERTIFICATED | $ 1,905.49 | $ - | $ - | $ - | $ - |
| 11-53351-00-191100-2000 MEDICARE INSTRUCTORS | $ 2,496.07 | $ 3,022.06 | $ 3,454.42 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53370-00-191100-2000 MEDICARE OTHER CERTIFICATED | $ 161.56 | $ - | $ - | $ - | $ - |
| 11-53411-00-191100-2000 H/W INSTRUCTORS | $ 6,354.97 | $ 10,581.98 | $ 8,989.15 | $ - | $ - |
| 11-53430-00-191100-2000 H/W OTHER CERTIFICATED EMPL | $ 1,862.68 | $ - | $ - | $ - | $ - |
| 11-53511-00-191100-2000 SUI INSTRUCTORS | $ 86.15 | $ 367.30 | $ 1,191.09 | $ - | $ - |
| 11-53531-00-191100-2000 SUI OTHER CERTIFICATED | $ 5.52 | $ - | $ - | $ - | $ - |
| 11-53611-00-191100-2000 W/C INSTRUCTORS | $ 3,700.88 | $ 4,501.94 | $ 4,886.38 | $ - | $ - |
| 11-53630-00-191100-2000 W/C OTHER CERTIFICATED EMPL | $ 239.57 | $ - | $ - | $ - | $ - |
| 11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,099.73 | $ 1,136.03 | $ 1,094.50 | $ - | $ - |
| 11-65250-00-191100-2000 FIELD TRIPS | $ - | $ - | $ 22,341.15 | $ - | $ - |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ 225,798.63** | **$ 257,807.45** | **$ 315,979.14** | **$ 49,771** | **$ 49,771** |
| | | | | | |
| 11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES | $ 145,749.60 | $ 183,888.00 | $ 145,136.39 | $ 119,230 | $ 121,690 |
| 11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME | $ 3,423.00 | $ 13,136.40 | $ 13,962.60 | $ 60,624 | $ 41,395 |
| 11-51292-00-191400-2000 FT FACULTY RELEASE TIME, NO | $ 8,899.80 | $ - | $ - | $ - | $ - |
| 11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL | $ 13,931.61 | $ 24,150.77 | $ 17,341.53 | $ - | $ - |
| 11-51315-00-191400-2000 FT SUMMER SCHOOL | $ 16,583.47 | $ 12,820.79 | $ 18,908.96 | $ - | $ - |
| 11-51320-00-191400-2000 ADJUNCT FALL & SPRING | $ 95,862.06 | $ 126,945.31 | $ 123,926.91 | $ - | $ - |
| 11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING | $ 30,852.92 | $ 16,375.42 | $ 38,075.68 | $ - | $ - |
| 11-51330-00-191400-2000 ADJUNCT SUBSTITUTE | $ 936.94 | $ 110.49 | $ - | $ - | $ - |
| 11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION | $ 13,717.47 | $ 16,349.58 | $ 10,889.01 | $ - | $ - |
| 11-51345-00-191400-2000 FT WINTER INTERCESSION | $ 15,427.24 | $ 21,369.70 | $ 10,188.64 | $ - | $ - |
| 11-51390-00-191400-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,000.60 | $ - | $ - | $ - | $ - |
| 11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 4,000.04 | $ - | $ - |
| 11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI | $ 13,498.16 | $ 27,681.58 | $ 27,846.00 | $ - | $ - |
| 11-52191-00-191400-2000 PPT ADDITIONAL HOURS | $ 34.19 | $ 26.34 | $ 216.58 | $ - | $ - |
| 11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES | $ 30,990.96 | $ 32,524.20 | $ 24,025.65 | $ 46,372 | $ 46,372 |
| 11-52310-00-191400-2000 COLLEGE ASSIST., NON-INSTR. | $ 2,282.19 | $ - | $ - | $ - | $ - |
| 11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT | $ 21,156.50 | $ - | $ - | $ - | $ - |
| 11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 11,773.50 | $ - | $ - |
| 11-53111-00-191400-2000 STRS INSTRUCTORS | $ 49,747.06 | $ 57,057.25 | $ 54,453.08 | $ - | $ - |
| 11-53130-00-191400-2000 STRS OTHER CERTIFICATED | $ 4,415.36 | $ 6,604.28 | $ 7,074.00 | $ - | $ - |
| 11-53212-00-191400-2000 PERS INSTRUCTIONAL AIDES | $ - | $ - | $ 4,529.16 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53220-00-191400-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 49.62 | $ - | $ - |
| 11-53311-00-191400-2000 OASDHI INSTRUCTORS | $ 1,116.06 | $ 539.72 | $ 11.93 | $ - | $ - |
| 11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,922.45 | $ 2,017.30 | $ 2,307.38 | $ - | $ - |
| 11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1.11 | $ 0.82 | $ 13.42 | $ - | $ - |
| 11-53351-00-191400-2000 MEDICARE INSTRUCTORS | $ 4,848.62 | $ 5,794.66 | $ 5,322.33 | $ - | $ - |
| 11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE | $ 449.61 | $ 471.80 | $ 539.66 | $ - | $ - |
| 11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE | $ 0.26 | $ 0.19 | $ 3.14 | $ - | $ - |
| 11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED | $ 374.38 | $ 591.89 | $ 606.26 | $ - | $ - |
| 11-53411-00-191400-2000 H/W INSTRUCTORS | $ 19,250.57 | $ 26,426.05 | $ 13,972.54 | $ - | $ - |
| 11-53412-00-191400-2000 H/W INSTRUCTIONAL AIDES | $ - | $ - | $ 5,457.93 | $ - | $ - |
| 11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL | $ 1,210.21 | $ 1,610.28 | $ 1,091.51 | $ - | $ - |
| 11-53511-00-191400-2000 SUI INSTRUCTORS | $ 167.25 | $ 743.68 | $ 1,835.35 | $ - | $ - |
| 11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES | $ 15.51 | $ 32.72 | $ 179.73 | $ - | $ - |
| 11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES | $ 0.01 | $ 0.01 | $ 1.08 | $ - | $ - |
| 11-53531-00-191400-2000 SUI OTHER CERTIFICATED | $ 12.88 | $ 46.25 | $ 209.00 | $ - | $ - |
| 11-53611-00-191400-2000 W/C INSTRUCTORS | $ 7,246.91 | $ 8,683.42 | $ 7,553.72 | $ - | $ - |
| 11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES | $ 1,121.30 | $ 702.48 | $ 733.88 | $ - | $ - |
| 11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES | $ 49.79 | $ 0.57 | $ 4.53 | $ - | $ - |
| 11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL | $ 555.05 | $ 881.66 | $ 857.06 | $ - | $ - |
| 11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,125.76 | $ 1,616.63 | $ 1,510.93 | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 510,976.86** | **$ 589,200.24** | **$ 554,608.73** | **$ 226,226** | **$ 209,457** |
| 11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES | $ 729,355.20 | $ 744,218.40 | $ 779,865.60 | $ 667,422 | $ 624,985 |
| 11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ - | $ 62,298 | $ 62,298 |
| 11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 70,728 | $ 28,291 |
| 11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 13,418.96 | $ 10,605.96 | $ - | $ - |
| 11-51315-00-200100-2000 FT SUMMER SCHOOL | $ 82,257.59 | $ 95,685.18 | $ 104,031.06 | $ - | $ - |
| 11-51320-00-200100-2000 ADJUNCT FALL & SPRING | $ 166,458.77 | $ 200,586.90 | $ 194,019.91 | $ - | $ - |
| 11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING | $ 114,412.72 | $ 134,661.04 | $ 127,994.15 | $ - | $ - |
| 11-51330-00-200100-2000 ADJUNCT SUBSTITUTE | $ 439.84 | $ 36.13 | $ - | $ - | $ - |
| 11-51335-00-200100-2000 FT SUBSTITUTE | $ 567.15 | $ 152.85 | $ - | $ - | $ - |
| 11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION | $ 6,909.99 | $ 4,494.06 | $ 7,583.90 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51345-00-200100-2000 FT WINTER INTERCESSION | $ 53,785.10 | $ 89,018.66 | $ 85,680.00 | $ - | $ - |
| 11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST | $ 8,000.60 | $ 8,000.00 | $ 8,000.08 | $ - | $ - |
| 11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI | $ 19,283.48 | $ 18,603.00 | $ 21,420.00 | $ - | $ - |
| 11-53111-00-200100-2000 STRS INSTRUCTORS | $ 180,278.85 | $ 188,251.92 | $ 205,235.58 | $ - | $ - |
| 11-53130-00-200100-2000 STRS OTHER CERTIFICATED | $ 3,297.46 | $ 3,014.13 | $ 3,624.22 | $ - | $ - |
| 11-53311-00-200100-2000 OASDHI INSTRUCTORS | $ 692.62 | $ 1,246.97 | $ 921.03 | $ - | $ - |
| 11-53351-00-200100-2000 MEDICARE INSTRUCTORS | $ 16,803.49 | $ 18,672.17 | $ 19,054.11 | $ - | $ - |
| 11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED | $ 279.62 | $ 269.72 | $ 310.59 | $ - | $ - |
| 11-53411-00-200100-2000 H/W INSTRUCTORS | $ 118,419.60 | $ 121,965.56 | $ 117,264.71 | $ - | $ - |
| 11-53511-00-200100-2000 SUI INSTRUCTORS | $ 578.62 | $ 2,277.16 | $ 6,562.56 | $ - | $ - |
| 11-53531-00-200100-2000 SUI OTHER CERTIFICATED | $ 9.67 | $ 9.28 | $ 107.10 | $ - | $ - |
| 11-53611-00-200100-2000 W/C INSTRUCTORS | $ 24,987.23 | $ 27,870.03 | $ 27,014.52 | $ - | $ - |
| 11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL | $ 414.60 | $ 401.81 | $ 439.11 | $ - | $ - |
| 11-53711-00-200100-2000 CIL INSTRUCTORS | $ 1,600.00 | $ 1,600.00 | $ 1,600.00 | $ - | $ - |
| 11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,870.47 | $ 4,477.88 | $ 3,597.79 | $ - | $ - |
| 11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 403.34 | $ 131.38 | $ - | $ 500 | $ 500 |
| 11-65220-00-200100-2000 CONFERENCES | $ - | $ 185.00 | $ - | $ - | $ - |
| 11-65830-00-200100-2000 ONLINE TRAINING | $ - | $ - | $ 537.30 | $ - | $ - |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 1,533,106.01** | **$ 1,679,248.19** | **$ 1,725,469.28** | **$ 800,948** | **$ 716,074** |
| 11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES | $ 108,132.00 | $ 111,216.00 | $ 120,132.00 | $ 73,361 | $ 73,361 |
| 11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 48,907 | $ 48,907 |
| 11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL | $ 12,260.65 | $ 9,775.08 | $ 8,357.78 | $ - | $ - |
| 11-51315-00-210500-2000 FT SUMMER SCHOOL | $ - | $ 2,992.00 | $ 4,569.60 | $ - | $ - |
| 11-51320-00-210500-2000 ADJUNCT FALL & SPRING | $ 105,273.32 | $ 111,315.02 | $ 102,474.87 | $ - | $ - |
| 11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING | $ 771.03 | $ 8,471.92 | $ 5,457.00 | $ - | $ - |
| 11-51330-00-210500-2000 ADJUNCT SUBSTITUTE | $ 980.00 | $ 44.95 | $ - | $ - | $ - |
| 11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION | $ 3,181.38 | $ 3,796.61 | $ 3,498.60 | $ - | $ - |
| 11-51345-00-210500-2000 FT WINTER INTERCESSION | $ - | $ - | $ 3,427.20 | $ - | $ - |
| 11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI | $ 15,426.78 | $ 16,946.30 | $ 20,247.00 | $ - | $ - |
| 11-53111-00-210500-2000 STRS INSTRUCTORS | $ 21,842.77 | $ 24,022.43 | $ 25,294.97 | $ - | $ - |
| 11-53130-00-210500-2000 STRS OTHER CERTIFICATED | $ 2,638.01 | $ 2,742.94 | $ 3,425.88 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53311-00-210500-2000 OASDHI INSTRUCTORS | $ 2,655.83 | $ 2,250.27 | $ 1,540.75 | $ - | $ - |
| 11-53351-00-210500-2000 MEDICARE INSTRUCTORS | $ 3,343.70 | $ 3,590.39 | $ 3,594.81 | $ - | $ - |
| 11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED | $ 223.68 | $ 245.71 | $ 293.60 | $ - | $ - |
| 11-53411-00-210500-2000 H/W INSTRUCTORS | $ 23,077.04 | $ 23,887.36 | $ 24,652.26 | $ - | $ - |
| 11-53511-00-210500-2000 SUI INSTRUCTORS | $ 115.43 | $ 447.65 | $ 1,239.61 | $ - | $ - |
| 11-53531-00-210500-2000 SUI OTHER CERTIFICATED | $ 7.68 | $ 8.51 | $ 101.23 | $ - | $ - |
| 11-53611-00-210500-2000 W/C INSTRUCTORS | $ 4,957.94 | $ 5,348.49 | $ 5,082.32 | $ - | $ - |
| 11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL | $ 331.68 | $ 366.07 | $ 415.07 | $ - | $ - |
| 11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,371.16 | $ 2,872.71 | $ 2,689.24 | $ - | $ - |
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ 307,590.08** | **$ 330,340.41** | **$ 336,493.79** | **$ 122,268** | **$ 122,268** |
| 11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES | $ 26,859.65 | $ 6,868.90 | $ - | $ - | $ - |
| 11-65130-00-210510-2000 CONTRACT SERVICES | $ 4,180,225.70 | $ 1,035,989.50 | $ 1,886,814.82 | $ 2,526,048 | $ 2,526,048 |
| 11-65650-00-210510-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 1,863.31 | $ - | $ - | $ - |
| 11-65810-00-210510-2000 SOFTWARE LICENSING | $ - | $ 8,539.66 | $ - | $ - | $ - |
| 11-66480-00-210510-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 282.88 | $ - | $ - | $ - |
| **Total for ACTIVITY 210510(ADMIN. OF JUSTICE** | **$ 4,207,085.35** | **$ 1,053,544.25** | **$ 1,886,814.82** | **$ 2,526,048** | **$ 2,526,048** |
| 11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES | $ 89,974.80 | $ 81,638.40 | $ 86,208.00 | $ 64,994 | $ 64,994 |
| 11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME | $ 9,997.20 | $ 20,409.60 | $ 21,552.00 | $ 43,330 | $ 43,330 |
| 11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL | $ 5,960.62 | $ 6,076.41 | $ 4,161.54 | $ - | $ - |
| 11-51315-00-213300-2000 FT SUMMER SCHOOL | $ - | $ 2,448.00 | $ 4,863.60 | $ - | $ - |
| 11-51320-00-213300-2000 ADJUNCT FALL & SPRING | $ 50,441.95 | $ 65,184.33 | $ 64,021.19 | $ - | $ - |
| 11-51330-00-213300-2000 ADJUNCT SUBSTITUTE | $ - | $ 37.72 | $ - | $ - | $ - |
| 11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION | $ 3,506.25 | $ 346.29 | $ 4,019.31 | $ - | $ - |
| 11-51345-00-213300-2000 FT WINTER INTERCESSION | $ - | $ 4,080.00 | $ - | $ - | $ - |
| 11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.24 | $ 8,606.79 | $ 8,568.00 | $ - | $ - |
| 11-53111-00-213300-2000 STRS INSTRUCTORS | $ 19,940.83 | $ 19,891.03 | $ 22,562.59 | $ - | $ - |
| 11-53130-00-213300-2000 STRS OTHER CERTIFICATED | $ 3,028.50 | $ 4,690.40 | $ 5,096.16 | $ - | $ - |
| 11-53351-00-213300-2000 MEDICARE INSTRUCTORS | $ 2,173.31 | $ 2,317.29 | $ 2,367.43 | $ - | $ - |
| 11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED | $ 256.81 | $ 420.72 | $ 436.77 | $ - | $ - |
| 11-53411-00-213300-2000 H/W INSTRUCTORS | $ 16,222.02 | $ 13,308.67 | $ 15,099.83 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL | $ 1,932.90 | $ 3,327.20 | $ 3,877.55 | $ - | $ - |
| 11-53511-00-213300-2000 SUI INSTRUCTORS | $ 74.98 | $ 282.98 | $ 816.37 | $ - | $ - |
| 11-53531-00-213300-2000 SUI OTHER CERTIFICATED | $ 8.82 | $ 34.57 | $ 150.64 | $ - | $ - |
| 11-53611-00-213300-2000 W/C INSTRUCTORS | $ 3,222.55 | $ 3,451.94 | $ 3,347.08 | $ - | $ - |
| 11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL | $ 380.75 | $ 626.81 | $ 617.47 | $ - | $ - |
| 11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,024.73 | $ 1,589.88 | $ 1,197.11 | $ - | $ - |
| 11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES | $ 231.20 | $ 291.67 | $ 260.61 | $ 292 | $ 292 |
| 11-65310-00-213300-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 25 | $ 25 |
| **Total for ACTIVITY 213300(FIRE CONTROL TECHN** | **$ 216,091.46** | **$ 239,060.70** | **$ 249,223.25** | **$ 108,641** | **$ 108,641** |
| 11-65130-00-213310-2000 CONTRACT SERVICES | $ 656,073.53 | $ 895,428.46 | $ 845,331.30 | $ 1,332,056 | $ 1,332,056 |
| **Total for ACTIVITY 213310(FIRE TECH ISA'S)** | **$ 656,073.53** | **$ 895,428.46** | **$ 845,331.30** | **$ 1,332,056** | **$ 1,332,056** |
| 11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 3,521.78 | $ 1,091.80 | $ - | $ - |
| 11-65810-00-213311-2000 SOFTWARE LICENSING | $ - | $ - | $ 6,800.02 | $ - | $ - |
| **Total for ACTIVITY 213311(DEL VALLE ISA HOLD** | **$ -** | **$ 3,521.78** | **$ 7,891.82** | **$ -** | **$ -** |
| 11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES | $ 186,897.60 | $ 179,762.40 | $ 257,329.20 | $ 292,853 | $ 292,853 |
| 11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME | $ 21,242.40 | $ 32,025.60 | $ 22,540.80 | $ 45,931 | $ 45,931 |
| 11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL | $ 28,950.71 | $ 45,337.32 | $ 26,674.71 | $ - | $ - |
| 11-51315-00-220200-2000 FT SUMMER SCHOOL | $ 7,327.58 | $ 5,728.42 | $ 12,549.60 | $ - | $ - |
| 11-51320-00-220200-2000 ADJUNCT FALL & SPRING | $ 210,358.11 | $ 215,049.42 | $ 151,385.37 | $ - | $ - |
| 11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING | $ - | $ 8,160.03 | $ 12,852.00 | $ - | $ - |
| 11-51330-00-220200-2000 ADJUNCT SUBSTITUTE | $ 864.95 | $ 109.34 | $ - | $ - | $ - |
| 11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION | $ 28,902.21 | $ 21,693.64 | $ 19,707.42 | $ - | $ - |
| 11-51345-00-220200-2000 FT WINTER INTERCESSION | $ - | $ 4,080.00 | $ 4,284.00 | $ - | $ - |
| 11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 6,001.20 | $ 6,677.39 | $ - | $ - | $ - |
| 11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,702.35 | $ 2,988.83 | $ - | $ - |
| 11-51495-00-220200-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,520.00 | $ - | $ - |
| 11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.28 | $ 4,526.72 | $ 8,568.00 | $ - | $ - |
| 11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 600.00 | $ - | $ - | $ - |
| 11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT | $ 6,651.51 | $ - | $ 11,324.50 | $ 10,000 | $ 10,000 |
| 11-53111-00-220200-2000 STRS INSTRUCTORS | $ 54,407.70 | $ 49,551.08 | $ 60,043.07 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53130-00-220200-2000 STRS OTHER CERTIFICATED | $ 4,951.38 | $ 5,907.44 | $ 5,520.82 | $ - | $ - |
| 11-53311-00-220200-2000 OASDHI INSTRUCTORS | $ 2,121.39 | $ 3,129.53 | $ 2,127.83 | $ - | $ - |
| 11-53330-00-220200-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 92.37 | $ - | $ - |
| 11-53351-00-220200-2000 MEDICARE INSTRUCTORS | $ 6,804.88 | $ 7,055.72 | $ 7,029.26 | $ - | $ - |
| 11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED | $ 419.87 | $ 554.71 | $ 516.48 | $ - | $ - |
| 11-53411-00-220200-2000 H/W INSTRUCTORS | $ 23,077.26 | $ 15,696.41 | $ 25,847.29 | $ - | $ - |
| 11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPL | $ 1,713.58 | $ 2,422.22 | $ 1,779.51 | $ - | $ - |
| 11-53511-00-220200-2000 SUI INSTRUCTORS | $ 234.81 | $ 1,043.42 | $ 2,424.06 | $ - | $ - |
| 11-53531-00-220200-2000 SUI OTHER CERTIFICATED | $ 14.51 | $ 54.96 | $ 178.11 | $ - | $ - |
| 11-53611-00-220200-2000 W/C INSTRUCTORS | $ 10,090.05 | $ 10,510.41 | $ 9,938.04 | $ - | $ - |
| 11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES | $ 143.01 | $ - | $ 232.15 | $ - | $ - |
| 11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 12.96 | $ - | $ - | $ - |
| 11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL | $ 622.55 | $ 826.29 | $ 730.17 | $ - | $ - |
| 11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 4,676.45 | $ 5,551.39 | $ 3,804.34 | $ - | $ - |
| 11-53830-00-220200-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 68.08 | $ 59.94 | $ - | $ - |
| 11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 29.90 | $ - | $ 100 | $ 100 |
| 11-65250-00-220200-2000 FIELD TRIPS | $ - | $ - | $ 434.00 | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ 614,186.99** | **$ 627,867.15** | **$ 652,481.87** | **$ 348,884** | **$ 348,884** |
| 11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES | $ 225,585.60 | $ 227,613.60 | $ 241,279.20 | $ 219,994 | $ 238,560 |
| 11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 18,566 | $ 41,796 |
| 11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL | $ 27,137.45 | $ 36,427.09 | $ 40,204.53 | $ - | $ - |
| 11-51315-00-220400-2000 FT SUMMER SCHOOL | $ 40,957.31 | $ 41,132.31 | $ 32,886.00 | $ - | $ - |
| 11-51320-00-220400-2000 ADJUNCT FALL & SPRING | $ 92,071.26 | $ 136,718.43 | $ 137,200.88 | $ - | $ - |
| 11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING | $ 29,644.44 | $ 29,902.54 | $ 21,352.48 | $ - | $ - |
| 11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION | $ 3,499.62 | $ 3,701.07 | $ 3,640.38 | $ - | $ - |
| 11-51345-00-220400-2000 FT WINTER INTERCESSION | $ 23,139.72 | $ 21,740.28 | $ 21,420.00 | $ - | $ - |
| 11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,000.60 | $ 4,000.46 | $ 4,000.60 | $ - | $ - |
| 11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.40 | $ 8,981.26 | $ 8,635.52 | $ - | $ - |
| 11-53111-00-220400-2000 STRS INSTRUCTORS | $ 67,915.57 | $ 66,553.59 | $ 69,138.97 | $ - | $ - |
| 11-53130-00-220400-2000 STRS OTHER CERTIFICATED | $ 1,318.97 | $ 1,457.89 | $ 1,461.06 | $ - | $ - |
| 11-53311-00-220400-2000 OASDHI INSTRUCTORS | $ - | $ 9.61 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53351-00-220400-2000 MEDICARE INSTRUCTORS | $ 6,467.48 | $ 7,267.91 | $ 7,277.59 | $ - | $ - |
| 11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED | $ 111.85 | $ 130.25 | $ 125.23 | $ - | $ - |
| 11-53411-00-220400-2000 H/W INSTRUCTORS | $ 40,679.95 | $ 41,474.85 | $ 41,781.64 | $ - | $ - |
| 11-53511-00-220400-2000 SUI INSTRUCTORS | $ 223.09 | $ 1,187.23 | $ 2,509.45 | $ - | $ - |
| 11-53531-00-220400-2000 SUI OTHER CERTIFICATED | $ 3.84 | $ 4.48 | $ 43.19 | $ - | $ - |
| 11-53611-00-220400-2000 W/C INSTRUCTORS | $ 9,589.80 | $ 10,826.74 | $ 10,290.74 | $ - | $ - |
| 11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL | $ 165.85 | $ 193.99 | $ 177.00 | $ - | $ - |
| 11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,954.82 | $ 4,481.87 | $ 3,734.58 | $ - | $ - |
| 11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES | $ 187.47 | $ - | $ 187.88 | $ 200 | $ 200 |
| **Total for ACTIVITY 220400(ECONOMICS)** | **$ 582,368.09** | **$ 643,805.45** | **$ 647,346.92** | **$ 238,760** | **$ 280,556** |
| 11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES | $ 760,588.80 | $ 652,755.60 | $ 764,443.74 | $ 756,445 | $ 756,445 |
| 11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 13,412.40 | $ - | $ 72,528 | $ 72,528 |
| 11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL | $ 156,586.30 | $ 136,827.96 | $ 69,654.52 | $ - | $ - |
| 11-51315-00-220500-2000 FT SUMMER SCHOOL | $ 78,096.57 | $ 114,479.43 | $ 126,604.80 | $ - | $ - |
| 11-51320-00-220500-2000 ADJUNCT FALL & SPRING | $ 306,288.34 | $ 290,027.12 | $ 176,610.76 | $ - | $ - |
| 11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING | $ 61,705.92 | $ 95,886.41 | $ 97,070.28 | $ - | $ - |
| 11-51330-00-220500-2000 ADJUNCT SUBSTITUTE | $ 3,412.11 | $ 170.78 | $ - | $ - | $ - |
| 11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION | $ 30,400.08 | $ 26,960.70 | $ 15,813.26 | $ - | $ - |
| 11-51345-00-220500-2000 FT WINTER INTERCESSION | $ 50,136.06 | $ 72,263.93 | $ 77,112.00 | $ - | $ - |
| 11-51495-00-220500-2000 FT FACULTY SUPPL SERV, NON- | $ 5,142.16 | $ - | $ - | $ - | $ - |
| 11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI | $ 19,283.12 | $ 17,604.61 | $ 28,221.02 | $ - | $ - |
| 11-53111-00-220500-2000 STRS INSTRUCTORS | $ 225,667.32 | $ 202,623.29 | $ 212,290.13 | $ - | $ - |
| 11-53130-00-220500-2000 STRS OTHER CERTIFICATED | $ 4,176.69 | $ 5,021.04 | $ 4,774.96 | $ - | $ - |
| 11-53311-00-220500-2000 OASDHI INSTRUCTORS | $ 1,813.16 | $ 1,843.14 | $ 1,465.01 | $ - | $ - |
| 11-53351-00-220500-2000 MEDICARE INSTRUCTORS | $ 21,002.15 | $ 20,159.37 | $ 19,294.35 | $ - | $ - |
| 11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED | $ 354.16 | $ 449.72 | $ 409.22 | $ - | $ - |
| 11-53411-00-220500-2000 H/W INSTRUCTORS | $ 116,904.24 | $ 95,698.93 | $ 98,576.32 | $ - | $ - |
| 11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 1,073.47 | $ - | $ - | $ - |
| 11-53511-00-220500-2000 SUI INSTRUCTORS | $ 722.39 | $ 2,748.14 | $ 6,626.67 | $ - | $ - |
| 11-53531-00-220500-2000 SUI OTHER CERTIFICATED | $ 12.24 | $ 41.93 | $ 141.09 | $ - | $ - |
| 11-53611-00-220500-2000 W/C INSTRUCTORS | $ 31,115.30 | $ 30,010.46 | $ 27,209.86 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL | $ 525.15 | $ 669.95 | $ 578.54 | $ - | $ - |
| 11-53711-00-220500-2000 CIL INSTRUCTORS | $ 3,200.00 | $ 2,933.20 | $ 5,333.20 | $ - | $ - |
| 11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,481.89 | $ 5,231.82 | $ 2,287.79 | $ - | $ - |
| **Total for ACTIVITY 220500(HISTORY)** | **$ 1,880,614.15** | **$ 1,788,893.40** | **$ 1,734,517.52** | **$ 828,973** | **$ 828,973** |
| 11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES | $ 204,993.60 | $ 163,717.20 | $ 237,483.60 | $ 211,790 | $ 211,790 |
| 11-51180-00-220600-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ 56,190.00 | $ - | $ - | $ - |
| 11-51292-00-220600-2000 FT FACULTY RELEASE TIME, NO | $ 11,034.00 | $ - | $ - | $ - | $ - |
| 11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL | $ 823.85 | $ 4,229.31 | $ 4,661.59 | $ - | $ - |
| 11-51315-00-220600-2000 FT SUMMER SCHOOL | $ 19,589.36 | $ 34,044.78 | $ 18,756.64 | $ - | $ - |
| 11-51320-00-220600-2000 ADJUNCT FALL & SPRING | $ 36,050.36 | $ 57,688.67 | $ 34,604.34 | $ - | $ - |
| 11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING | $ 25,839.40 | $ 27,105.19 | $ 18,024.32 | $ - | $ - |
| 11-51330-00-220600-2000 ADJUNCT SUBSTITUTE | $ - | $ 9.52 | $ - | $ - | $ - |
| 11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION | $ 7,012.50 | $ 8,708.77 | $ 8,123.28 | $ - | $ - |
| 11-51345-00-220600-2000 FT WINTER INTERCESSION | $ 15,426.10 | $ 13,057.77 | $ 11,423.71 | $ - | $ - |
| 11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST | $ 4,000.30 | $ 4,000.00 | $ 4,000.04 | $ - | $ - |
| 11-51495-00-220600-2000 FT FACULTY SUPPL SERV, NON- | $ 5,142.16 | $ - | $ - | $ - | $ - |
| 11-52410-00-220600-2000 COLLEGE ASSISTANTS INSTRUCT | $ 861.00 | $ - | $ - | $ - | $ - |
| 11-53111-00-220600-2000 STRS INSTRUCTORS | $ 52,472.28 | $ 57,964.88 | $ 55,167.87 | $ - | $ - |
| 11-53130-00-220600-2000 STRS OTHER CERTIFICATED | $ 2,766.16 | $ - | $ - | $ - | $ - |
| 11-53311-00-220600-2000 OASDHI INSTRUCTORS | $ 42.20 | $ 888.97 | $ 663.82 | $ - | $ - |
| 11-53351-00-220600-2000 MEDICARE INSTRUCTORS | $ 4,535.73 | $ 5,331.83 | $ 4,872.58 | $ - | $ - |
| 11-53370-00-220600-2000 MEDICARE OTHER CERTIFICATED | $ 233.06 | $ - | $ - | $ - | $ - |
| 11-53411-00-220600-2000 H/W INSTRUCTORS | $ 25,742.72 | $ 26,935.75 | $ 27,277.53 | $ - | $ - |
| 11-53430-00-220600-2000 H/W OTHER CERTIFICATED EMPL | $ 1,400.57 | $ - | $ - | $ - | $ - |
| 11-53511-00-220600-2000 SUI INSTRUCTORS | $ 156.46 | $ 648.69 | $ 1,680.21 | $ - | $ - |
| 11-53531-00-220600-2000 SUI OTHER CERTIFICATED | $ 8.04 | $ - | $ - | $ - | $ - |
| 11-53611-00-220600-2000 W/C INSTRUCTORS | $ 6,745.30 | $ 7,965.07 | $ 6,910.14 | $ - | $ - |
| 11-53612-00-220600-2000 W/C INSTRUCTIONAL AIDES | $ 18.51 | $ - | $ - | $ - | $ - |
| 11-53630-00-220600-2000 W/C OTHER CERTIFICATED EMPL | $ 347.80 | $ - | $ - | $ - | $ - |
| 11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 247.90 | $ (130.29) | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 220600(GEOGRAPHY)** | **$ 425,489.36** | **$ 468,356.11** | **$ 433,649.67** | **$ 211,790** | **$ 211,790** |
| 11-51320-00-220610-2000 ADJUNCT FALL & SPRING | $ 5,302.30 | $ 6,363.51 | $ 11,777.60 | $ - | $ - |
| 11-53351-00-220610-2000 MEDICARE INSTRUCTORS | $ 76.88 | $ 92.27 | $ 170.78 | $ - | $ - |
| 11-53511-00-220610-2000 SUI INSTRUCTORS | $ 2.65 | $ 16.94 | $ 58.90 | $ - | $ - |
| 11-53611-00-220610-2000 W/C INSTRUCTORS | $ 114.00 | $ 137.45 | $ 241.41 | $ - | $ - |
| 11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 212.10 | $ 254.55 | $ 471.09 | $ - | $ - |
| **Total for ACTIVITY 220610(GEOGRAPHIC INFORMA** | **$ 5,707.93** | **$ 6,864.72** | **$ 12,719.78** | **$ -** | **$ -** |
| 11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES | $ 320,100.59 | $ 229,351.20 | $ 337,624.80 | $ 344,734 | $ 344,734 |
| 11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL | $ 41,140.29 | $ 42,617.33 | $ 18,852.04 | $ - | $ - |
| 11-51315-00-220700-2000 FT SUMMER SCHOOL | $ 57,825.11 | $ 67,839.69 | $ 75,291.72 | $ - | $ - |
| 11-51320-00-220700-2000 ADJUNCT FALL & SPRING | $ 154,417.25 | $ 168,576.84 | $ 123,347.26 | $ - | $ - |
| 11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING | $ 24,733.05 | $ 15,548.11 | $ 8,567.12 | $ - | $ - |
| 11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION | $ 19,235.67 | $ 13,556.82 | $ - | $ - | $ - |
| 11-51345-00-220700-2000 FT WINTER INTERCESSION | $ 34,709.58 | $ 26,490.42 | $ 38,556.00 | $ - | $ - |
| 11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI | $ 15,427.28 | $ 17,378.14 | $ 17,136.88 | $ - | $ - |
| 11-53111-00-220700-2000 STRS INSTRUCTORS | $ 90,977.62 | $ 76,875.54 | $ 89,410.71 | $ - | $ - |
| 11-53130-00-220700-2000 STRS OTHER CERTIFICATED | $ 2,638.11 | $ 2,813.82 | $ 2,899.44 | $ - | $ - |
| 11-53351-00-220700-2000 MEDICARE INSTRUCTORS | $ 9,442.33 | $ 8,174.28 | $ 8,732.39 | $ - | $ - |
| 11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED | $ 223.70 | $ 251.99 | $ 248.46 | $ - | $ - |
| 11-53411-00-220700-2000 H/W INSTRUCTORS | $ 39,247.77 | $ 25,332.08 | $ 33,044.83 | $ - | $ - |
| 11-53511-00-220700-2000 SUI INSTRUCTORS | $ 325.65 | $ 1,276.51 | $ 3,011.30 | $ - | $ - |
| 11-53531-00-220700-2000 SUI OTHER CERTIFICATED | $ 7.75 | $ 8.66 | $ 85.70 | $ - | $ - |
| 11-53611-00-220700-2000 W/C INSTRUCTORS | $ 14,021.60 | $ 12,181.95 | $ 12,345.79 | $ - | $ - |
| 11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL | $ 331.68 | $ 375.40 | $ 351.31 | $ - | $ - |
| 11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,499.28 | $ 3,174.50 | $ 1,848.56 | $ - | $ - |
| 11-64550-00-220700-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 187.23 | $ - | $ - |
| 11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL | $ 11,784.87 | $ 974.31 | $ 15,900.38 | $ 20,000 | $ 20,000 |
| **Total for ACTIVITY 220700(POLITICAL SCIENCE)** | **$ 840,089.18** | **$ 712,797.59** | **$ 787,441.92** | **$ 364,734** | **$ 364,734** |
| 11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES | $ 597,862.80 | $ 667,932.48 | $ 648,707.34 | $ 666,962 | $ 655,559 |
| 11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO | $ 65,094.00 | $ - | $ 65,292.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 57,018 | $ 68,422 |
| 11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL | $ 11,093.03 | $ 15,799.62 | $ 17,495.70 | $ - | $ - |
| 11-51315-00-220800-2000 FT SUMMER SCHOOL | $ 73,312.84 | $ 85,574.36 | $ 75,373.20 | $ - | $ - |
| 11-51320-00-220800-2000 ADJUNCT FALL & SPRING | $ 183,124.34 | $ 184,284.57 | $ 148,567.67 | $ - | $ - |
| 11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING | $ 44,993.76 | $ 79,042.52 | $ 58,343.78 | $ - | $ - |
| 11-51330-00-220800-2000 ADJUNCT SUBSTITUTE | $ 332.49 | $ - | $ - | $ - | $ - |
| 11-51335-00-220800-2000 FT SUBSTITUTE | $ 264.67 | $ 15.33 | $ - | $ - | $ - |
| 11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION | $ 15,034.49 | $ 8,395.93 | $ 3,640.38 | $ - | $ - |
| 11-51345-00-220800-2000 FT WINTER INTERCESSION | $ 61,705.92 | $ 64,774.06 | $ 38,556.00 | $ - | $ - |
| 11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 8,000.60 | $ 8,000.64 | $ 8,000.88 | $ - | $ - |
| 11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI | $ 19,283.30 | $ 20,561.40 | $ 24,806.30 | $ - | $ - |
| 11-53111-00-220800-2000 STRS INSTRUCTORS | $ 162,858.04 | $ 164,505.87 | $ 169,005.44 | $ - | $ - |
| 11-53130-00-220800-2000 STRS OTHER CERTIFICATED | $ 3,297.30 | $ 3,328.78 | $ 4,197.25 | $ - | $ - |
| 11-53351-00-220800-2000 MEDICARE INSTRUCTORS | $ 15,439.94 | $ 16,207.81 | $ 15,485.65 | $ - | $ - |
| 11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED | $ 279.60 | $ 298.15 | $ 359.69 | $ - | $ - |
| 11-53411-00-220800-2000 H/W INSTRUCTORS | $ 90,222.24 | $ 97,476.79 | $ 101,314.72 | $ - | $ - |
| 11-53511-00-220800-2000 SUI INSTRUCTORS | $ 530.50 | $ 1,890.20 | $ 5,320.02 | $ - | $ - |
| 11-53531-00-220800-2000 SUI OTHER CERTIFICATED | $ 9.68 | $ 10.31 | $ 124.05 | $ - | $ - |
| 11-53611-00-220800-2000 W/C INSTRUCTORS | $ 22,807.83 | $ 24,058.60 | $ 21,811.66 | $ - | $ - |
| 11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL | $ 414.58 | $ 444.12 | $ 508.53 | $ - | $ - |
| 11-53711-00-220800-2000 CIL INSTRUCTORS | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | $ - | $ - |
| 11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 4,337.42 | $ 4,230.99 | $ 2,605.12 | $ - | $ - |
| 11-64550-00-220800-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 237.08 | $ - | $ - |
| **Total for ACTIVITY 220800(SOCIOLOGY)** | **$ 1,384,299.37** | **$ 1,450,832.53** | **$ 1,413,752.46** | **$ 723,980** | **$ 723,981** |
| 11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES | $ - | $ 23,680.80 | $ 25,303.20 | $ 25,730 | $ 25,730 |
| 11-51320-00-221000-2000 ADJUNCT FALL & SPRING | $ - | $ 279.58 | $ - | $ - | $ - |
| 11-53111-00-221000-2000 STRS INSTRUCTORS | $ - | $ 3,824.40 | $ 4,281.42 | $ - | $ - |
| 11-53351-00-221000-2000 MEDICARE INSTRUCTORS | $ - | $ 346.56 | $ 366.92 | $ - | $ - |
| 11-53411-00-221000-2000 H/W INSTRUCTORS | $ - | $ 3,898.41 | $ 3,534.62 | $ - | $ - |
| 11-53511-00-221000-2000 SUI INSTRUCTORS | $ - | $ 35.13 | $ 126.45 | $ - | $ - |
| 11-53611-00-221000-2000 W/C INSTRUCTORS | $ - | $ 517.60 | $ 518.73 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53811-00-221000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 1.83 | $ - | $ - | $ - |
| **Total for ACTIVITY 221000(INTERNATIONAL STUD** | **$ -** | **$ 32,584.31** | **$ 34,131.34** | **$ 25,730** | **$ 25,730** |
| 11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN | $ 50,357.88 | $ 53,801.40 | $ 15,229.74 | $ 30,435 | $ 48,921 |
| 11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO | $ 50,389.19 | $ 53,833.08 | $ 15,241.32 | $ 30,469 | $ 48,947 |
| 11-51392-00-490040-2000 FT REASSIGN TIME OVERLOAD I | $ - | $ - | $ 5,712.10 | $ - | $ - |
| 11-51492-00-490040-2000 FT REASSIGN TIME OVERLOAD N | $ - | $ - | $ 5,711.62 | $ - | $ - |
| 11-53111-00-490040-2000 STRS INSTRUCTORS | $ 8,611.22 | $ 8,688.96 | $ 3,128.06 | $ - | $ - |
| 11-53130-00-490040-2000 STRS OTHER CERTIFICATED | $ 8,616.60 | $ 8,694.00 | $ 3,960.56 | $ - | $ - |
| 11-53351-00-490040-2000 MEDICARE INSTRUCTORS | $ 723.94 | $ 767.24 | $ 268.13 | $ - | $ - |
| 11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED | $ 724.39 | $ 767.58 | $ 339.34 | $ - | $ - |
| 11-53411-00-490040-2000 H/W INSTRUCTORS | $ 6,208.68 | $ 8,807.68 | $ 2,366.15 | $ - | $ - |
| 11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL | $ 6,213.04 | $ 8,812.47 | $ 2,224.82 | $ - | $ - |
| 11-53511-00-490040-2000 SUI INSTRUCTORS | $ 24.95 | $ 78.41 | $ 92.51 | $ - | $ - |
| 11-53531-00-490040-2000 SUI OTHER CERTIFICATED | $ 24.80 | $ 78.44 | $ 117.01 | $ - | $ - |
| 11-53611-00-490040-2000 W/C INSTRUCTORS | $ 1,082.73 | $ 1,162.08 | $ 378.97 | $ - | $ - |
| 11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL | $ 1,083.43 | $ 1,163.04 | $ 479.83 | $ - | $ - |
| 11-53711-00-490040-2000 CIL INSTRUCTORS | $ 293.28 | $ - | $ - | $ - | $ - |
| 11-53730-00-490040-2000 CIL OTHER CERTIFICATED EMPL | $ 293.28 | $ - | $ - | $ - | $ - |
| 11-64550-00-490040-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65220-00-490040-2000 CONFERENCES | $ 3,800.00 | $ - | $ - | $ 3,800 | $ 3,800 |
| **Total for ACTIVITY 490040(STUDENT LEARNING O** | **$ 138,447.41** | **$ 146,654.38** | **$ 55,250.16** | **$ 64,904** | **$ 101,868** |
| 11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS) | $ 94,746.40 | $ 156,540.00 | $ 164,188.04 | $ 169,800 | $ 169,800 |
| 11-52120-00-490200-2000 CLASSIFIED CLERICAL | $ 32,676.26 | $ - | $ 83,123.48 | $ 99,396 | $ 99,396 |
| 11-53130-00-490200-2000 STRS OTHER CERTIFICATED | $ 16,201.72 | $ 25,281.24 | $ 27,780.67 | $ - | $ - |
| 11-53220-00-490200-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 19,043.61 | $ - | $ - |
| 11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,138.47 | $ 35.19 | $ 5,180.74 | $ - | $ - |
| 11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE | $ 500.12 | $ 8.23 | $ 1,211.67 | $ - | $ - |
| 11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED | $ 1,335.86 | $ 2,218.45 | $ 2,319.79 | $ - | $ - |
| 11-53420-00-490200-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,996.99 | $ - | $ - |
| 11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL | $ 10,317.93 | $ 16,219.14 | $ 14,765.74 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES | $ 17.17 | $ 0.27 | $ 417.86 | $ - | $ - |
| 11-53531-00-490200-2000 SUI OTHER CERTIFICATED | $ 46.14 | $ 226.58 | $ 799.94 | $ - | $ - |
| 11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES | $ 702.55 | $ - | $ 1,703.99 | $ - | $ - |
| 11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL | $ 2,037.08 | $ 3,381.24 | $ 3,365.86 | $ - | $ - |
| 11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES | $ 187.21 | $ 50.34 | $ 1,600.14 | $ - | $ - |
| 11-65210-00-490200-2000 MILEAGE | $ 532.87 | $ - | $ - | $ - | $ - |
| 11-65220-00-490200-2000 CONFERENCES | $ 298.42 | $ - | $ - | $ - | $ - |
| 11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-66450-00-490200-2000 NEW EQUIP. INSTR (NON-GASB) | $ 2,167.83 | $ - | $ - | $ - | $ - |
| 11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 524.65 | $ - | $ - | $ - |
| **Total for ACTIVITY 490200(SCHOOL OF MATH, SC** | **$ 163,906.03** | **$ 204,485.33** | **$ 334,498.52** | **$ 274,196** | **$ 274,196** |
| 11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS) | $ 75,471.05 | $ 80,853.72 | $ 91,944.00 | $ 93,318 | $ 93,318 |
| 11-52120-00-490310-2000 CLASSIFIED CLERICAL | $ 63,728.99 | $ 63,183.00 | $ 70,776.63 | $ 74,118 | $ 74,118 |
| 11-53130-00-490310-2000 STRS OTHER CERTIFICATED | $ 12,904.22 | $ 13,057.90 | $ 15,556.80 | $ - | $ - |
| 11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES | $ 12,504.31 | $ 13,078.92 | $ 16,190.70 | $ - | $ - |
| 11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3,951.20 | $ 3,917.34 | $ 4,388.16 | $ - | $ - |
| 11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE | $ 924.08 | $ 916.15 | $ 1,026.26 | $ - | $ - |
| 11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED | $ 1,059.28 | $ 1,132.87 | $ 1,284.24 | $ - | $ - |
| 11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES | $ 15,874.30 | $ 15,586.00 | $ 15,790.42 | $ - | $ - |
| 11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL | $ 10,060.60 | $ 10,003.40 | $ 9,824.69 | $ - | $ - |
| 11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES | $ 31.86 | $ 66.19 | $ 342.46 | $ - | $ - |
| 11-53531-00-490310-2000 SUI OTHER CERTIFICATED | $ 36.60 | $ 120.37 | $ 442.89 | $ - | $ - |
| 11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES | $ 1,370.14 | $ 1,364.73 | $ 1,450.98 | $ - | $ - |
| 11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL | $ 1,622.62 | $ 1,746.52 | $ 1,884.90 | $ - | $ - |
| 11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,376.76 | $ 2,032.13 | $ 610.25 | $ 1,510 | $ 1,510 |
| 11-65340-00-490310-2000 PERMITS LICENSES AND FEES | $ - | $ 130.00 | $ - | $ - | $ - |
| 11-65880-00-490310-2000 PRINTING | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65890-00-490310-2000 OTHER EXPENSES | $ 102.10 | $ - | $ - | $ 665 | $ 665 |
| 11-66475-00-490310-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,466.01 | $ - | $ - |
| **Total for ACTIVITY 490310(SCHOOL OF HUMANITI** | **$ 201,018.11** | **$ 207,189.24** | **$ 234,979.39** | **$ 170,111** | **$ 170,111** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS) | $ 84,007.83 | $ 88,506.00 | $ 107,495.69 | $ 152,532 | $ 235,632 |
| 11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON- | $ 1,512.40 | $ - | $ 1,892.00 | $ - | $ - |
| 11-52120-00-490320-2000 CLASSIFIED CLERICAL | $ 67,588.00 | $ 71,617.00 | $ 80,336.00 | $ 82,985 | $ 82,985 |
| 11-53130-00-490320-2000 STRS OTHER CERTIFICATED | $ 14,623.95 | $ 14,293.80 | $ 18,369.65 | $ - | $ - |
| 11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES | $ 13,328.99 | $ 14,824.72 | $ 18,404.96 | $ - | $ - |
| 11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,190.47 | $ 4,440.24 | $ 4,980.85 | $ - | $ - |
| 11-53330-00-490320-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 50.84 | $ - | $ - |
| 11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE | $ 980.02 | $ 1,038.47 | $ 1,164.89 | $ - | $ - |
| 11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED | $ 1,229.95 | $ 1,272.23 | $ 1,582.86 | $ - | $ - |
| 11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES | $ 8,856.80 | $ 13,639.30 | $ 14,500.82 | $ - | $ - |
| 11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL | $ 5,473.60 | $ 4,463.90 | $ 6,475.59 | $ - | $ - |
| 11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES | $ 33.84 | $ 77.57 | $ 388.84 | $ - | $ - |
| 11-53531-00-490320-2000 SUI OTHER CERTIFICATED | $ 42.45 | $ 129.98 | $ 545.84 | $ - | $ - |
| 11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES | $ 1,453.16 | $ 1,546.90 | $ 1,646.88 | $ - | $ - |
| 11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL | $ 1,838.69 | $ 1,911.73 | $ 2,242.50 | $ - | $ - |
| 11-64511-00-490320-2000 UNIFORM PURCHASES | $ - | $ - | $ 164.25 | $ - | $ - |
| 11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES | $ 321.80 | $ 292.52 | $ 133.57 | $ 4,000 | $ 4,000 |
| 11-65210-00-490320-2000 MILEAGE | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-65220-00-490320-2000 CONFERENCES | $ 406.92 | $ - | $ - | $ 2,500 | $ 2,500 |
| 11-65310-00-490320-2000 MEMBERSHIPS | $ 1,000.00 | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 490320(SCHOOL OF BUSINESS** | **$ 206,888.87** | **$ 218,054.36** | **$ 260,376.03** | **$ 242,517** | **$ 325,617** |
| | | | | | |
| 11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST | $ 1,792.19 | $ - | $ - | $ 3,120 | $ 3,120 |
| 11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON- | $ 2,344.22 | $ 2,960.00 | $ 1,990.00 | $ 3,000 | $ 3,000 |
| 11-53111-00-490325-2000 STRS INSTRUCTORS | $ 306.46 | $ - | $ - | $ - | $ - |
| 11-53130-00-490325-2000 STRS OTHER CERTIFICATED | $ 400.87 | $ 478.03 | $ 336.70 | $ - | $ - |
| 11-53351-00-490325-2000 MEDICARE INSTRUCTORS | $ 25.98 | $ - | $ - | $ - | $ - |
| 11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED | $ 34.01 | $ 42.92 | $ 28.86 | $ - | $ - |
| 11-53511-00-490325-2000 SUI INSTRUCTORS | $ 0.90 | $ - | $ - | $ - | $ - |
| 11-53531-00-490325-2000 SUI OTHER CERTIFICATED | $ 1.17 | $ 1.48 | $ 9.95 | $ - | $ - |
| 11-53611-00-490325-2000 W/C INSTRUCTORS | $ 38.53 | $ - | $ - | $ - | $ - |
| 11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL | $ 50.40 | $ 63.94 | $ 40.79 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65130-00-490325-2000 CONTRACT SERVICES | $ 500.00 | $ 200.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 490325(INST FOR ETHICS,LA** | **$ 5,494.73** | **$ 3,746.37** | **$ 2,406.30** | **$ 6,120** | **$ 6,120** |
| 11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS) | $ 78,258.35 | $ 76,811.09 | $ 87,346.86 | $ 88,652 | $ 88,652 |
| 11-52120-00-490330-2000 CLASSIFIED CLERICAL | $ 64,592.26 | $ 67,856.00 | $ 75,588.00 | $ 79,132 | $ 79,132 |
| 11-53130-00-490330-2000 STRS OTHER CERTIFICATED | $ 13,377.99 | $ 12,405.04 | $ 14,779.26 | $ - | $ - |
| 11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES | $ 12,738.24 | $ 14,046.20 | $ 17,317.20 | $ - | $ - |
| 11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,030.46 | $ 4,157.66 | $ 4,711.21 | $ - | $ - |
| 11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE | $ 942.60 | $ 972.36 | $ 1,101.81 | $ - | $ - |
| 11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED | $ 1,101.43 | $ 1,076.15 | $ 1,219.99 | $ - | $ - |
| 11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES | $ 8,024.80 | $ 8,383.70 | $ 8,260.99 | $ - | $ - |
| 11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL | $ 8,777.61 | $ 9,503.28 | $ 9,333.47 | $ - | $ - |
| 11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES | $ 32.48 | $ 69.38 | $ 367.98 | $ - | $ - |
| 11-53531-00-490330-2000 SUI OTHER CERTIFICATED | $ 38.03 | $ 114.34 | $ 420.69 | $ - | $ - |
| 11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES | $ 1,388.72 | $ 1,465.68 | $ 1,549.55 | $ - | $ - |
| 11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL | $ 1,682.52 | $ 1,659.16 | $ 1,790.64 | $ - | $ - |
| 11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES | $ 4,048.79 | $ 1,910.77 | $ 498.92 | $ 1,870 | $ 1,870 |
| 11-65130-00-490330-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,200 | $ 1,200 |
| 11-65210-00-490330-2000 MILEAGE | $ 378.62 | $ - | $ - | $ 500 | $ 500 |
| 11-65310-00-490330-2000 MEMBERSHIPS | $ 300.00 | $ - | $ - | $ 800 | $ 800 |
| 11-65810-00-490330-2000 SOFTWARE LICENSING | $ 58.80 | $ 235.20 | $ 176.40 | $ - | $ - |
| 11-65850-00-490330-2000 POSTAGE | $ 66.00 | $ 93.50 | $ 96.55 | $ - | $ - |
| 11-65890-00-490330-2000 OTHER EXPENSES | $ 176.40 | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 490330(SCHOOL OF SOCIAL &** | **$ 200,014.10** | **$ 200,759.51** | **$ 224,559.52** | **$ 173,154** | **$ 173,154** |
| 11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I | $ 156,696.00 | $ 79,560.00 | $ 169,740.00 | $ 172,308 | $ 172,308 |
| 11-51280-00-490335-2000 AC.SABBATICAL, NON-INSTR. | $ - | $ 79,560.00 | $ - | $ - | $ - |
| 11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR. | $ 405.11 | $ - | $ 9,028.67 | $ - | $ - |
| 11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 11-52310-00-490335-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 1,372.00 | $ - | $ - |
| 11-53130-00-490335-2000 STRS OTHER CERTIFICATED | $ 26,795.04 | $ 25,697.88 | $ 28,719.96 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E | $ 14.36 | $ - | $ 248.48 | $ - | $ - |
| 11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED | $ 2,265.21 | $ 2,294.49 | $ 2,579.37 | $ - | $ - |
| 11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL | $ 8,844.03 | $ 10,302.40 | $ 10,300.62 | $ - | $ - |
| 11-53531-00-490335-2000 SUI OTHER CERTIFICATED | $ 78.08 | $ 234.59 | $ 889.41 | $ - | $ - |
| 11-53620-00-490335-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 28.13 | $ - | $ - |
| 11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL | $ 3,377.71 | $ 3,437.04 | $ 3,664.73 | $ - | $ - |
| 11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR | $ 6.94 | $ - | $ 200.84 | $ - | $ - |
| 11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES | $ 227.85 | $ - | $ 1,423.93 | $ 200 | $ 200 |
| 11-65130-00-490335-2000 CONTRACT SERVICES | $ 9,238.46 | $ 8,320.00 | $ 7,750.00 | $ 10,000 | $ 10,000 |
| 11-65220-00-490335-2000 CONFERENCES | $ 13,741.84 | $ 3,500.00 | $ 1,396.20 | $ 4,000 | $ 4,000 |
| 11-65310-00-490335-2000 MEMBERSHIPS | $ 175.00 | $ 175.00 | $ - | $ 175 | $ 175 |
| 11-65890-00-490335-2000 OTHER EXPENSES | $ 3,687.94 | $ - | $ 899.27 | $ 1,825 | $ 1,825 |
| **Total for ACTIVITY 490335(CENTER FOR CIVIC E** | **$ 225,553.57** | **$ 213,081.40** | **$ 238,241.61** | **$ 199,508** | **$ 199,508** |
| | | | | | |
| 11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES | $ 45,619.20 | $ 71,468.25 | $ 53,802.00 | $ 54,546 | $ 54,546 |
| 11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA | $ 137,613.60 | $ 139,687.20 | $ 149,493.60 | $ 151,740 | $ 151,740 |
| 11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS) | $ 84,936.00 | $ 86,208.00 | $ 92,268.00 | $ 93,648 | $ 93,648 |
| 11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER | $ 5,293.19 | $ 667.96 | $ 2,484.76 | $ - | $ - |
| 11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR | $ 41,922.95 | $ 30,668.11 | $ 35,224.94 | $ - | $ - |
| 11-51330-00-493009-2000 ADJUNCT SUBSTITUTE | $ 8,514.55 | $ 1,018.41 | $ 3,752.98 | $ - | $ - |
| 11-51340-00-493009-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 4,902.80 | $ - | $ - | $ - |
| 11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER | $ - | $ 3,804.00 | $ 1,949.60 | $ - | $ - |
| 11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 1,436.54 | $ - | $ - | $ - | $ - |
| 11-51495-00-493009-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 420.00 | $ - | $ - |
| 11-52120-00-493009-2000 CLASSIFIED CLERICAL | $ 222,902.68 | $ 234,213.65 | $ 258,911.89 | $ 268,630 | $ 268,630 |
| 11-52191-00-493009-2000 PPT ADDITIONAL HOURS | $ 290.46 | $ 153.00 | $ 148.89 | $ - | $ - |
| 11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES | $ 259,388.00 | $ 265,842.00 | $ 242,992.20 | $ 254,201 | $ 254,201 |
| 11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR. | $ 69,682.84 | $ 4,096.25 | $ 33,862.13 | $ 65,000 | $ 65,000 |
| 11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,905.31 | $ 5,197.75 | $ 7,940.75 | $ 4,226 | $ 4,226 |
| 11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT | $ 152,917.62 | $ 39,422.43 | $ 75,101.79 | $ 275,794 | $ 275,794 |
| 11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR | $ 356,386.05 | $ 281,473.57 | $ 467,887.77 | $ 241,606 | $ 241,606 |
| 11-53111-00-493009-2000 STRS INSTRUCTORS | $ 10,327.81 | $ 13,787.53 | $ 10,147.19 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53130-00-493009-2000 STRS OTHER CERTIFICATED | $ 14,524.08 | $ 13,922.64 | $ 15,682.85 | $ - | $ - |
| 11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES | $ 51,295.10 | $ 55,029.22 | $ 56,129.61 | $ - | $ - |
| 11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES | $ 43,768.95 | $ 48,513.84 | $ 59,350.53 | $ - | $ - |
| 11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 27,138.84 | $ 28,915.32 | $ 34,248.96 | $ - | $ - |
| 11-53311-00-493009-2000 OASDHI INSTRUCTORS | $ 1,316.09 | $ 282.80 | $ 1,036.46 | $ - | $ - |
| 11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES | $ 38,167.60 | $ 34,032.81 | $ 44,266.59 | $ - | $ - |
| 11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES | $ 13,907.75 | $ 14,730.23 | $ 16,398.62 | $ - | $ - |
| 11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E | $ 6,644.87 | $ 7,148.47 | $ 7,495.27 | $ - | $ - |
| 11-53351-00-493009-2000 MEDICARE INSTRUCTORS | $ 1,490.39 | $ 1,629.09 | $ 1,409.59 | $ - | $ - |
| 11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE | $ 8,926.33 | $ 7,959.32 | $ 10,352.61 | $ - | $ - |
| 11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE | $ 3,252.53 | $ 3,444.92 | $ 3,835.14 | $ - | $ - |
| 11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED | $ 3,157.87 | $ 3,200.87 | $ 3,429.14 | $ - | $ - |
| 11-53411-00-493009-2000 H/W INSTRUCTORS | $ 7,811.19 | $ 12,745.81 | $ 8,841.02 | $ - | $ - |
| 11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES | $ 23,761.50 | $ 24,817.00 | $ 20,452.59 | $ - | $ - |
| 11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES | $ 56,287.18 | $ 56,711.54 | $ 58,301.85 | $ - | $ - |
| 11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL | $ 25,812.10 | $ 22,978.00 | $ 18,542.48 | $ - | $ - |
| 11-53511-00-493009-2000 SUI INSTRUCTORS | $ 51.42 | $ 199.60 | $ 486.07 | $ - | $ - |
| 11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES | $ 308.09 | $ 743.96 | $ 3,524.23 | $ - | $ - |
| 11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES | $ 112.11 | $ 246.15 | $ 1,281.33 | $ - | $ - |
| 11-53531-00-493009-2000 SUI OTHER CERTIFICATED | $ 108.91 | $ 327.15 | $ 1,182.47 | $ - | $ - |
| 11-53611-00-493009-2000 W/C INSTRUCTORS | $ 2,209.88 | $ 2,430.54 | $ 1,992.87 | $ - | $ - |
| 11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES | $ 16,526.99 | $ 12,672.58 | $ 16,112.94 | $ - | $ - |
| 11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES | $ 6,359.37 | $ 5,263.06 | $ 6,167.84 | $ - | $ - |
| 11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL | $ 4,784.89 | $ 4,879.22 | $ 4,964.68 | $ - | $ - |
| 11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 846.49 | $ 905.83 | $ 821.03 | $ - | $ - |
| 11-64511-00-493009-2000 UNIFORM PURCHASES | $ - | $ - | $ 279.28 | $ - | $ - |
| 11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES | $ 460.11 | $ - | $ 5,068.86 | $ 833 | $ 833 |
| 11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB) | $ 336.56 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 1,759,503.99** | **$ 1,546,340.88** | **$ 1,838,043.40** | **$ 1,410,224** | **$ 1,410,224** |
| 11-51315-00-493010-2000 FT SUMMER SCHOOL | $ 17,667.84 | $ 22,673.35 | $ 24,447.31 | $ - | $ - |
| 11-51320-00-493010-2000 ADJUNCT FALL & SPRING | $ 61,526.88 | $ 51,957.49 | $ 77,370.73 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING | $ 107,417.20 | $ 134,291.25 | $ 129,617.58 | $ - | $ - |
| 11-51330-00-493010-2000 ADJUNCT SUBSTITUTE | $ - | $ 7.44 | $ - | $ - | $ - |
| 11-51340-00-493010-2000 ADJUNCT WINTER INTERCESSION | $ 1,908.84 | $ 110.16 | $ - | $ - | $ - |
| 11-51345-00-493010-2000 FT WINTER INTERCESSION | $ 11,569.86 | $ 17,341.52 | $ 21,354.48 | $ - | $ - |
| 11-53111-00-493010-2000 STRS INSTRUCTORS | $ 21,887.26 | $ 20,807.32 | $ 21,349.58 | $ - | $ - |
| 11-53211-00-493010-2000 PERS INSTRUCTORS | $ 75.35 | $ (167.62) | $ 851.07 | $ - | $ - |
| 11-53311-00-493010-2000 OASDHI INSTRUCTORS | $ 1,817.27 | $ 3,467.20 | $ 3,173.86 | $ - | $ - |
| 11-53351-00-493010-2000 MEDICARE INSTRUCTORS | $ 2,901.26 | $ 3,284.53 | $ 3,665.78 | $ - | $ - |
| 11-53511-00-493010-2000 SUI INSTRUCTORS | $ 100.04 | $ 196.79 | $ 1,264.52 | $ - | $ - |
| 11-53611-00-493010-2000 W/C INSTRUCTORS | $ 4,302.13 | $ 4,890.07 | $ 5,180.84 | $ - | $ - |
| 11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,556.97 | $ 1,492.85 | $ 2,748.91 | $ - | $ - |
| **Total for ACTIVITY 493010(CAREER GUIDANCE &** | **$ 232,730.90** | **$ 260,352.35** | **$ 291,024.66** | **$ -** | **$ -** |
| 11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 1,632.00 | $ 2,614.44 | $ - | $ - |
| 11-51315-00-493013-2000 FT SUMMER SCHOOL | $ 38,895.15 | $ 40,027.83 | $ 37,092.77 | $ - | $ - |
| 11-51320-00-493013-2000 ADJUNCT FALL & SPRING | $ 51,622.84 | $ 25,899.18 | $ 30,244.32 | $ - | $ - |
| 11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING | $ 213,398.95 | $ 204,773.98 | $ 169,846.06 | $ - | $ - |
| 11-51330-00-493013-2000 ADJUNCT SUBSTITUTE | $ 151.24 | $ - | $ - | $ - | $ - |
| 11-51335-00-493013-2000 FT SUBSTITUTE | $ 113.43 | $ - | $ - | $ - | $ - |
| 11-51340-00-493013-2000 ADJUNCT WINTER INTERCESSION | $ 636.28 | $ 36.72 | $ - | $ - | $ - |
| 11-51345-00-493013-2000 FT WINTER INTERCESSION | $ 19,283.10 | $ 21,549.52 | $ 17,191.44 | $ - | $ - |
| 11-51390-00-493013-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 1,611.80 | $ - | $ - | $ - | $ - |
| 11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST | $ 11,176.34 | $ 8,000.00 | $ 8,000.08 | $ - | $ - |
| 11-51495-00-493013-2000 FT FACULTY SUPPL SERV, NON- | $ 4,461.59 | $ - | $ - | $ - | $ - |
| 11-53111-00-493013-2000 STRS INSTRUCTORS | $ 36,282.79 | $ 33,214.57 | $ 28,756.87 | $ - | $ - |
| 11-53130-00-493013-2000 STRS OTHER CERTIFICATED | $ 762.93 | $ - | $ - | $ - | $ - |
| 11-53211-00-493013-2000 PERS INSTRUCTORS | $ 276.29 | $ 365.26 | $ 1,706.36 | $ - | $ - |
| 11-53311-00-493013-2000 OASDHI INSTRUCTORS | $ 4,573.52 | $ 4,099.76 | $ 3,720.51 | $ - | $ - |
| 11-53351-00-493013-2000 MEDICARE INSTRUCTORS | $ 4,884.89 | $ 4,376.13 | $ 3,842.32 | $ - | $ - |
| 11-53370-00-493013-2000 MEDICARE OTHER CERTIFICATED | $ 64.69 | $ - | $ - | $ - | $ - |
| 11-53511-00-493013-2000 SUI INSTRUCTORS | $ 168.50 | $ 303.43 | $ 1,324.93 | $ - | $ - |
| 11-53531-00-493013-2000 SUI OTHER CERTIFICATED | $ 2.23 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53611-00-493013-2000 W/C INSTRUCTORS | $ 7,243.19 | $ 6,521.47 | $ 5,432.20 | $ - | $ - |
| 11-53630-00-493013-2000 W/C OTHER CERTIFICATED EMPL | $ 95.92 | $ - | $ - | $ - | $ - |
| 11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,686.54 | $ 646.42 | $ 999.83 | $ - | $ - |
| **Total for ACTIVITY 493013(ACADEMIC GUIDANCE)** | **$ 397,392.21** | **$ 351,446.27** | **$ 310,772.13** | **$ -** | **$ -** |
| 11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 25,000 | $ 25,000 |
| 11-64550-00-493072-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB) | $ - | $ - | $ - | $ 16,000 | $ 16,000 |
| **Total for ACTIVITY 493072(BASIC SKILLS DEVEL** | **$ -** | **$ -** | **$ -** | **$ 61,000** | **$ 61,000** |
| 11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES | $ 194,174.40 | $ 156,557.79 | $ 179,303.58 | $ 119,659 | $ 119,659 |
| 11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 2,343.06 | $ - | $ 29,573 | $ 29,573 |
| 11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL | $ 2,180.12 | $ 555.76 | $ - | $ - | $ - |
| 11-51315-00-493080-2000 FT SUMMER SCHOOL | $ 5,695.41 | $ 9,740.74 | $ 7,284.48 | $ - | $ - |
| 11-51320-00-493080-2000 ADJUNCT FALL & SPRING | $ 4,668.65 | $ 24,851.70 | $ 10,275.70 | $ - | $ - |
| 11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING | $ 11,056.12 | $ 7,997.05 | $ 18,291.58 | $ - | $ - |
| 11-51330-00-493080-2000 ADJUNCT SUBSTITUTE | $ 264.67 | $ 64.93 | $ - | $ - | $ - |
| 11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,712.84 | $ 8,752.90 | $ 8,568.00 | $ - | $ - |
| 11-53111-00-493080-2000 STRS INSTRUCTORS | $ 36,486.53 | $ 28,247.02 | $ 34,665.22 | $ - | $ - |
| 11-53130-00-493080-2000 STRS OTHER CERTIFICATED | $ 1,318.94 | $ 1,800.72 | $ 1,449.73 | $ - | $ - |
| 11-53311-00-493080-2000 OASDHI INSTRUCTORS | $ 289.45 | $ 1,103.37 | $ 637.09 | $ - | $ - |
| 11-53351-00-493080-2000 MEDICARE INSTRUCTORS | $ 3,152.56 | $ 2,892.13 | $ 3,109.90 | $ - | $ - |
| 11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED | $ 111.84 | $ 160.87 | $ 124.23 | $ - | $ - |
| 11-53411-00-493080-2000 H/W INSTRUCTORS | $ 31,938.11 | $ 24,627.90 | $ 28,738.25 | $ - | $ - |
| 11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 467.76 | $ (205.10) | $ - | $ - |
| 11-53511-00-493080-2000 SUI INSTRUCTORS | $ 108.74 | $ 246.30 | $ 1,072.43 | $ - | $ - |
| 11-53531-00-493080-2000 SUI OTHER CERTIFICATED | $ 3.84 | $ 10.17 | $ 42.85 | $ - | $ - |
| 11-53611-00-493080-2000 W/C INSTRUCTORS | $ 4,687.89 | $ 4,315.02 | $ 4,410.63 | $ - | $ - |
| 11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL | $ 165.84 | $ 239.64 | $ 175.68 | $ - | $ - |
| 11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 281.73 | $ - | $ - | $ - |
| 11-64230-00-493080-2000 REFERENCE BOOKS | $ - | $ - | $ - | $ 100 | $ 100 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65220-00-493080-2000 CONFERENCES | $ 35.00 | $ - | $ - | $ 300 | $ 300 |
| 11-65310-00-493080-2000 MEMBERSHIPS | $ 38.32 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 304,089.27** | **$ 275,256.56** | **$ 297,944.25** | **$ 150,132** | **$ 150,132** |
| 11-51290-00-493210-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ - | $ 27,864 |
| 11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL | $ 6,467.32 | $ 4,539.05 | $ 7,045.08 | $ - | $ - |
| 11-51315-00-493210-2000 FT SUMMER SCHOOL | $ 653.36 | $ 1,457.04 | $ 1,979.00 | $ - | $ - |
| 11-51320-00-493210-2000 ADJUNCT FALL & SPRING | $ 22,118.91 | $ 22,158.22 | $ 28,820.46 | $ - | $ - |
| 11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING | $ 5,464.27 | $ 8,988.53 | $ 7,140.84 | $ - | $ - |
| 11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION | $ 1,168.76 | $ 1,809.02 | $ 1,173.29 | $ - | $ - |
| 11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,000.64 | $ 4,000.12 | $ 4,000.58 | $ - | $ - |
| 11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,713.32 | $ 8,796.61 | $ 8,568.00 | $ - | $ - |
| 11-53111-00-493210-2000 STRS INSTRUCTORS | $ 3,861.42 | $ 6,573.40 | $ 8,484.43 | $ - | $ - |
| 11-53130-00-493210-2000 STRS OTHER CERTIFICATED | $ 1,318.97 | $ 1,427.04 | $ 1,449.55 | $ - | $ - |
| 11-53351-00-493210-2000 MEDICARE INSTRUCTORS | $ 578.19 | $ 622.81 | $ 727.31 | $ - | $ - |
| 11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED | $ 111.83 | $ 127.58 | $ 124.19 | $ - | $ - |
| 11-53511-00-493210-2000 SUI INSTRUCTORS | $ 19.92 | $ 95.05 | $ 250.78 | $ - | $ - |
| 11-53531-00-493210-2000 SUI OTHER CERTIFICATED | $ 3.84 | $ 4.37 | $ 42.81 | $ - | $ - |
| 11-53611-00-493210-2000 W/C INSTRUCTORS | $ 857.27 | $ 927.77 | $ 1,028.27 | $ - | $ - |
| 11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL | $ 165.84 | $ 190.03 | $ 175.62 | $ - | $ - |
| 11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 691.68 | $ 92.87 | $ - | $ - | $ - |
| 11-65210-00-493210-2000 MILEAGE | $ 108.37 | $ - | $ - | $ 850 | $ 850 |
| **Total for ACTIVITY 493210(CWEE)** | **$ 55,303.91** | **$ 61,809.51** | **$ 71,010.21** | **$ 850** | **$ 28,714** |
| 11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS) | $ 75,607.04 | $ 79,655.40 | $ 115,333.84 | $ 139,342 | $ 76,810 |
| 11-52120-00-493400-2000 CLASSIFIED CLERICAL | $ 78,344.00 | $ 80,260.00 | $ 86,720.00 | $ 88,000 | $ 88,000 |
| 11-52210-00-493400-2000 CLASS INSTRUCTIONAL AIDES | $ - | $ - | $ 22,545.37 | $ 52,677 | $ 46,884 |
| 11-53130-00-493400-2000 STRS OTHER CERTIFICATED | $ 12,928.75 | $ 12,864.36 | $ 19,514.51 | $ - | $ - |
| 11-53212-00-493400-2000 PERS INSTRUCTIONAL AIDES | $ - | $ - | $ 5,165.02 | $ - | $ - |
| 11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES | $ 15,450.24 | $ 16,613.80 | $ 19,867.52 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53312-00-493400-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 1,344.56 | $ - | $ - |
| 11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,680.27 | $ 4,814.42 | $ 5,202.54 | $ - | $ - |
| 11-53352-00-493400-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 314.44 | $ - | $ - |
| 11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,094.58 | $ 1,125.95 | $ 1,216.72 | $ - | $ - |
| 11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED | $ 1,087.11 | $ 1,144.95 | $ 1,669.39 | $ - | $ - |
| 11-53412-00-493400-2000 H/W INSTRUCTIONAL AIDES | $ - | $ - | $ 6,468.87 | $ - | $ - |
| 11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES | $ 15,130.30 | $ 15,586.00 | $ 15,778.70 | $ - | $ - |
| 11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL | $ 4,083.60 | $ 4,017.40 | $ 14,577.36 | $ - | $ - |
| 11-53512-00-493400-2000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 108.39 | $ - | $ - |
| 11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES | $ 37.76 | $ 81.61 | $ 405.51 | $ - | $ - |
| 11-53531-00-493400-2000 SUI OTHER CERTIFICATED | $ 37.51 | $ 116.93 | $ 575.68 | $ - | $ - |
| 11-53612-00-493400-2000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 462.17 | $ - | $ - |
| 11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES | $ 1,684.38 | $ 1,733.64 | $ 1,777.75 | $ - | $ - |
| 11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL | $ 1,625.59 | $ 1,720.57 | $ 2,364.37 | $ - | $ - |
| 11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,617.84 | $ 472.73 | $ 423.04 | $ 13,500 | $ 13,500 |
| 11-64610-00-493400-2000 FUEL (GAS & DIESEL) | $ 476.67 | $ 106.37 | $ - | $ - | $ - |
| 11-65210-00-493400-2000 MILEAGE | $ 131.88 | $ 62.16 | $ 1,488.03 | $ 750 | $ 750 |
| 11-65620-00-493400-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 410.00 | $ - | $ - |
| 11-65810-00-493400-2000 SOFTWARE LICENSING | $ 6,000.00 | $ 6,000.00 | $ 6,255.00 | $ 6,000 | $ 6,000 |
| 11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 841.47 | $ - | $ - |
| **Total for ACTIVITY 493400(SCHOOL OF APPLIED** | **$ 220,017.52** | **$ 226,376.29** | **$ 330,830.25** | **$ 300,269** | **$ 231,944** |
| 11-52210-00-493405-2000 CLASS INSTRUCTIONAL AIDES | $ 7,685.02 | $ - | $ - | $ - | $ - |
| 11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN | $ 17,521.88 | $ - | $ - | $ 23,750 | $ 23,750 |
| 11-53212-00-493405-2000 PERS INSTRUCTIONAL AIDES | $ 1,703.24 | $ - | $ - | $ - | $ - |
| 11-53312-00-493405-2000 OASDHI INSTRUCTIONAL AIDES | $ 388.66 | $ - | $ - | $ - | $ - |
| 11-53320-00-493405-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,086.36 | $ - | $ - | $ - | $ - |
| 11-53352-00-493405-2000 MEDICARE INSTRUCTIONAL AIDE | $ 90.90 | $ - | $ - | $ - | $ - |
| 11-53360-00-493405-2000 MEDICARE CLASSIFIED EMPLOYE | $ 254.07 | $ - | $ - | $ - | $ - |
| 11-53412-00-493405-2000 H/W INSTRUCTIONAL AIDES | $ 1,029.58 | $ - | $ - | $ - | $ - |
| 11-53512-00-493405-2000 SUI INSTRUCTIONAL AIDES | $ 3.14 | $ - | $ - | $ - | $ - |
| 11-53520-00-493405-2000 SUI CLASSIFIED EMPLOYEES | $ 8.75 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53612-00-493405-2000 W/C INSTRUCTIONAL AIDES | $ 165.23 | $ - | $ - | $ - | $ - |
| 11-53620-00-493405-2000 W/C CLASSIFIED EMPLOYEES | $ 376.75 | $ - | $ - | $ - | $ - |
| 11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES | $ 158.51 | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 1,250 | $ 1,250 |
| **Total for ACTIVITY 493405(MAKER SPACE)** | **$ 30,472.09** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |
| 11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS) | $ 48,279.00 | $ 83,805.15 | $ 85,816.80 | $ 87,107 | $ 87,107 |
| 11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS) | $ 80,108.25 | $ 87,863.35 | $ 106,153.68 | $ 107,747 | $ 107,747 |
| 11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 2,517.61 | $ - | $ - | $ - |
| 11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-52120-00-496000-2000 CLASSIFIED CLERICAL | $ 185,884.80 | $ 116,209.44 | $ 153,693.27 | $ 188,900 | $ 188,900 |
| 11-52190-00-496000-2000 CLASSIFIED OVERTIME | $ - | $ 431.65 | $ - | $ - | $ - |
| 11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR. | $ 3,093.76 | $ - | $ - | $ 5,947 | $ 5,947 |
| 11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN | $ 17,595.06 | $ 16,276.00 | $ 18,822.75 | $ 4,500 | $ 4,500 |
| 11-53130-00-496000-2000 STRS OTHER CERTIFICATED | $ 10,497.32 | $ 27,724.55 | $ 32,481.36 | $ - | $ - |
| 11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES | $ 39,417.56 | $ 26,241.14 | $ 37,932.89 | $ - | $ - |
| 11-53230-00-496000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 10,880.02 | $ - | $ - | $ - | $ - |
| 11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 12,061.49 | $ 8,431.27 | $ 10,715.77 | $ - | $ - |
| 11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E | $ 3,346.54 | $ - | $ - | $ - | $ - |
| 11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,820.86 | $ 1,971.85 | $ 2,506.09 | $ - | $ - |
| 11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED | $ 1,775.29 | $ 2,465.87 | $ 2,706.39 | $ - | $ - |
| 11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES | $ 32,137.91 | $ 22,568.16 | $ 19,900.73 | $ - | $ - |
| 11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL | $ 19,494.43 | $ 19,517.83 | $ 18,622.64 | $ - | $ - |
| 11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES | $ 97.08 | $ 151.00 | $ 846.19 | $ - | $ - |
| 11-53531-00-496000-2000 SUI OTHER CERTIFICATED | $ 61.22 | $ 256.56 | $ 933.28 | $ - | $ - |
| 11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES | $ 4,441.43 | $ 2,870.99 | $ 3,536.57 | $ - | $ - |
| 11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL | $ 2,760.36 | $ 3,762.45 | $ 3,935.38 | $ - | $ - |
| 11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 100.72 | $ - | $ - | $ - |
| 11-64310-00-496000-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,193.56 | $ - | $ - |
| 11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,668.80 | $ - | $ 64.07 | $ 1,000 | $ 1,000 |
| 11-65210-00-496000-2000 MILEAGE | $ 1.86 | $ - | $ - | $ - | $ - |
| 11-65220-00-496000-2000 CONFERENCES | $ 6,823.57 | $ 790.00 | $ 3,818.25 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65310-00-496000-2000 MEMBERSHIPS | $ 946.55 | $ 798.45 | $ 734.16 | $ 1,500 | $ 1,500 |
| 11-66450-00-496000-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 7,066.98 | $ - | $ - |
| 11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB) | $ 2,717.61 | $ - | $ 3,385.13 | $ 6,000 | $ 6,000 |
| 11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB | $ 206.96 | $ - | $ 10.00 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 496000(DISTANCE EDUCATION** | **$ 487,117.73** | **$ 424,754.04** | **$ 514,875.94** | **$ 404,701** | **$ 404,701** |
| 11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 11-65220-00-496040-2000 CONFERENCES | $ - | $ - | $ 450.00 | $ - | $ - |
| **Total for ACTIVITY 496040(ED TRAVEL ADVISORY** | **$ -** | **$ -** | **$ 450.00** | **$ 3,000** | **$ 3,000** |
| 11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ - | $ 1,500,000 | $ 1,500,000 |
| 11-51315-00-499000-2000 FT SUMMER SCHOOL | $ - | $ - | $ - | $ 1,500,000 | $ 1,500,000 |
| 11-51320-00-499000-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 8,500,000 | $ 8,500,000 |
| 11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ - | $ 2,500,000 | $ 2,500,000 |
| 11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ - | $ 750,000 | $ 750,000 |
| 11-51345-00-499000-2000 FT WINTER INTERCESSION | $ - | $ - | $ - | $ 850,000 | $ 850,000 |
| **Total for ACTIVITY 499000(ACADEMIC SALARY HO** | **$ -** | **$ -** | **$ -** | **$ 15,600,000** | **$ 15,600,000** |
| 11-51320-00-499900-2000 ADJUNCT FALL & SPRING | $ - | $ 598.37 | $ - | $ - | $ - |
| 11-53351-00-499900-2000 MEDICARE INSTRUCTORS | $ - | $ 8.68 | $ - | $ - | $ - |
| 11-53511-00-499900-2000 SUI INSTRUCTORS | $ - | $ 0.30 | $ - | $ - | $ - |
| 11-53611-00-499900-2000 W/C INSTRUCTORS | $ - | $ 12.92 | $ - | $ - | $ - |
| 11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 23.96 | $ - | $ - | $ - |
| **Total for ACTIVITY 499900(OTHER INTERDISCIPL** | **$ -** | **$ 644.23** | **$ -** | **$ -** | **$ -** |
| 11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN | $ 17,134.92 | $ 17,406.84 | $ 18,571.38 | $ 18,856 | $ 18,856 |
| 11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO | $ 17,134.92 | $ 17,406.84 | $ 18,571.38 | $ 18,870 | $ 18,870 |
| 11-53111-00-499910-2000 STRS INSTRUCTORS | $ 2,930.01 | $ 2,811.24 | $ 3,142.50 | $ - | $ - |
| 11-53130-00-499910-2000 STRS OTHER CERTIFICATED | $ 2,930.01 | $ 2,811.24 | $ 3,142.50 | $ - | $ - |
| 11-53351-00-499910-2000 MEDICARE INSTRUCTORS | $ 248.45 | $ 252.36 | $ 269.28 | $ - | $ - |
| 11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED | $ 248.45 | $ 252.36 | $ 269.28 | $ - | $ - |
| 11-53411-00-499910-2000 H/W INSTRUCTORS | $ 2,269.32 | $ 2,305.89 | $ 2,357.15 | $ - | $ - |
| 11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL | $ 2,269.32 | $ 2,305.89 | $ 2,357.15 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53511-00-499910-2000 SUI INSTRUCTORS | $ 8.52 | $ 25.87 | $ 92.82 | $ - | $ - |
| 11-53531-00-499910-2000 SUI OTHER CERTIFICATED | $ 8.52 | $ 25.87 | $ 92.82 | $ - | $ - |
| 11-53611-00-499910-2000 W/C INSTRUCTORS | $ 368.40 | $ 375.96 | $ 380.76 | $ - | $ - |
| 11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL | $ 368.40 | $ 375.96 | $ 380.76 | $ - | $ - |
| 11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,386.00 | $ 644.87 | $ 644.87 | $ - | $ - |
| 11-65220-00-499910-2000 CONFERENCES | $ 130.00 | $ 150.00 | $ 2,067.40 | $ 2,500 | $ 2,500 |
| 11-65250-00-499910-2000 FIELD TRIPS | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 499910(HONORS PROGRAM)** | **$ 47,435.24** | **$ 47,151.19** | **$ 52,340.05** | **$ 41,726** | **$ 41,726** |
| 11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS) | $ 107,445.84 | $ 105,881.28 | $ 113,201.64 | $ 114,881 | $ 114,881 |
| 11-51390-00-601000-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,151.55 | $ - | $ - | $ - | $ - |
| 11-51395-00-601000-2000 FT FACULTY SUPPL SERV, INST | $ 1,588.02 | $ - | $ - | $ - | $ - |
| 11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR. | $ 1,103.79 | $ 14,153.24 | $ 7,837.23 | $ 5,000 | $ 5,000 |
| 11-51491-00-601000-2000 ADJUNCT FLEX | $ 375,760.57 | $ 392,512.22 | $ 447,327.15 | $ 255,000 | $ 255,000 |
| 11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON- | $ 95,699.97 | $ 136,960.28 | $ 185,361.26 | $ 44,500 | $ 44,500 |
| 11-52120-00-601000-2000 CLASSIFIED CLERICAL | $ 165,507.00 | $ 110,442.00 | $ - | $ - | $ - |
| 11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL | $ 85,740.00 | $ 90,204.00 | $ 59,920.92 | $ 89,592 | $ 89,592 |
| 11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR. | $ 14,430.57 | $ 9,148.65 | $ 9,161.25 | $ - | $ - |
| 11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN | $ 37,235.63 | $ 37,275.01 | $ 6,484.50 | $ - | $ - |
| 11-53111-00-601000-2000 STRS INSTRUCTORS | $ 639.46 | $ - | $ - | $ - | $ - |
| 11-53130-00-601000-2000 STRS OTHER CERTIFICATED | $ 57,593.28 | $ 63,369.08 | $ 72,702.83 | $ - | $ - |
| 11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES | $ 56,891.76 | $ 49,075.74 | $ 13,703.13 | $ - | $ - |
| 11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 17,886.93 | $ 14,853.09 | $ 4,122.62 | $ - | $ - |
| 11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E | $ 3,025.74 | $ 3,448.81 | $ 3,519.20 | $ - | $ - |
| 11-53351-00-601000-2000 MEDICARE INSTRUCTORS | $ 54.23 | $ - | $ - | $ - | $ - |
| 11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 4,183.22 | $ 3,473.73 | $ 964.16 | $ - | $ - |
| 11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED | $ 8,338.31 | $ 9,400.08 | $ 10,911.55 | $ - | $ - |
| 11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES | $ 35,785.80 | $ 26,195.80 | $ 5,902.40 | $ - | $ - |
| 11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL | $ 8,276.69 | $ 4,731.60 | $ 4,512.35 | $ - | $ - |
| 11-53511-00-601000-2000 SUI INSTRUCTORS | $ 1.87 | $ - | $ - | $ - | $ - |
| 11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES | $ 144.27 | $ 256.14 | $ 316.51 | $ - | $ - |
| 11-53531-00-601000-2000 SUI OTHER CERTIFICATED | $ 288.99 | $ 1,574.19 | $ 3,763.89 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53611-00-601000-2000 W/C INSTRUCTORS | $ 80.39 | $ - | $ - | $ - | $ - |
| 11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES | $ 6,512.62 | $ 5,318.60 | $ 1,549.15 | $ - | $ - |
| 11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL | $ 12,470.84 | $ 14,016.82 | $ 15,452.77 | $ - | $ - |
| 11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR | $ 7,193.48 | $ 10,639.04 | $ 8,967.83 | $ - | $ - |
| 11-64310-00-601000-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 950.97 | $ - | $ - | $ - |
| 11-64330-00-601000-2000 PERIODICALS AND MAGAZINES | $ 387.01 | $ 390.60 | $ 71.13 | $ 200 | $ 200 |
| 11-64370-00-601000-2000 COMMENCEMENT SUPPLIES | $ - | $ 809.89 | $ 3,007.42 | $ - | $ - |
| 11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,048.36 | $ - | $ 746.89 | $ 4,000 | $ 4,000 |
| 11-65130-00-601000-2000 CONTRACT SERVICES | $ 20,122.35 | $ - | $ - | $ - | $ - |
| 11-65210-00-601000-2000 MILEAGE | $ 120.18 | $ - | $ - | $ 500 | $ 500 |
| 11-65220-00-601000-2000 CONFERENCES | $ 9,223.54 | $ 3,850.00 | $ 10,059.50 | $ 9,000 | $ 9,000 |
| 11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE | $ 280.00 | $ 20.20 | $ 205.00 | $ - | $ - |
| 11-65310-00-601000-2000 MEMBERSHIPS | $ 7,486.13 | $ 6,652.37 | $ 5,300.00 | $ 5,000 | $ 5,000 |
| 11-65340-00-601000-2000 PERMITS LICENSES AND FEES | $ - | $ 1,500.00 | $ - | $ - | $ - |
| 11-65610-00-601000-2000 BUILDING RENT/LEASE | $ 3,360.00 | $ - | $ - | $ - | $ - |
| 11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65810-00-601000-2000 SOFTWARE LICENSING | $ - | $ - | $ 83.40 | $ - | $ - |
| 11-65830-00-601000-2000 ONLINE TRAINING | $ - | $ - | $ 600.00 | $ - | $ - |
| 11-65850-00-601000-2000 POSTAGE | $ - | $ - | $ 71.41 | $ - | $ - |
| 11-65890-00-601000-2000 OTHER EXPENSES | $ 2,922.50 | $ 1,017.29 | $ 4,042.36 | $ 10,600 | $ 10,600 |
| 11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 39,000 | $ 39,000 |
| 11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 1,095.00 | $ 2,049.47 | $ - | $ - |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ 1,150,980.89** | **$ 1,119,215.72** | **$ 1,001,918.92** | **$ 578,273** | **$ 578,273** |
| 11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS) | $ 466,056.15 | $ 301,117.75 | $ 282,288.21 | $ 339,673 | $ 327,523 |
| 11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 407.40 | $ 555.06 | $ - | $ 9,000 | $ 9,000 |
| 11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST | $ 3,402.90 | $ - | $ - | $ 140,000 | $ 166,000 |
| 11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR. | $ 2,926.10 | $ 1,559.20 | $ 238.90 | $ - | $ - |
| 11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON- | $ 16,050.35 | $ 16,621.08 | $ 11,112.00 | $ - | $ - |
| 11-51498-00-601010-2000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ 49,880.00 | $ - | $ - |
| 11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 125,797.84 | $ 123,550.52 | $ 121,812 | $ 121,812 |
| 11-52120-00-601010-2000 CLASSIFIED CLERICAL | $ 481,969.48 | $ 451,702.64 | $ 544,701.35 | $ 573,502 | $ 573,502 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52190-00-601010-2000 CLASSIFIED OVERTIME | $ 9,183.26 | $ 3,526.02 | $ 40,161.27 | $ 3,000 | $ 3,000 |
| 11-52191-00-601010-2000 PPT ADDITIONAL HOURS | $ - | $ - | $ 187.36 | $ - | $ - |
| 11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN | $ 32,225.25 | $ 483.00 | $ 4,621.50 | $ 64,089 | $ 64,089 |
| 11-53111-00-601010-2000 STRS INSTRUCTORS | $ 651.48 | $ - | $ - | $ - | $ - |
| 11-53130-00-601010-2000 STRS OTHER CERTIFICATED | $ 82,824.64 | $ 51,363.19 | $ 49,683.84 | $ - | $ - |
| 11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES | $ 98,811.25 | $ 119,604.79 | $ 154,474.34 | $ - | $ - |
| 11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 32,000.79 | $ 35,648.00 | $ 43,176.55 | $ - | $ - |
| 11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E | $ 8.07 | $ 79.05 | $ - | $ - | $ - |
| 11-53351-00-601010-2000 MEDICARE INSTRUCTORS | $ 55.23 | $ 8.05 | $ - | $ - | $ - |
| 11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 7,484.06 | $ 8,337.00 | $ 10,097.72 | $ - | $ - |
| 11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED | $ 6,983.29 | $ 4,572.49 | $ 4,925.38 | $ - | $ - |
| 11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES | $ 81,501.18 | $ 89,171.03 | $ 79,217.17 | $ - | $ - |
| 11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL | $ 26,602.91 | $ 18,361.11 | $ 14,158.44 | $ - | $ - |
| 11-53511-00-601010-2000 SUI INSTRUCTORS | $ 1.90 | $ 3.85 | $ - | $ - | $ - |
| 11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES | $ 258.17 | $ 622.01 | $ 3,441.50 | $ - | $ - |
| 11-53531-00-601010-2000 SUI OTHER CERTIFICATED | $ 240.90 | $ 520.00 | $ 1,698.44 | $ - | $ - |
| 11-53611-00-601010-2000 W/C INSTRUCTORS | $ 81.90 | $ 11.66 | $ - | $ - | $ - |
| 11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES | $ 11,263.95 | $ 12,567.12 | $ 14,621.04 | $ - | $ - |
| 11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL | $ 10,428.53 | $ 6,895.20 | $ 7,042.61 | $ - | $ - |
| 11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES | $ - | $ 28.95 | $ 36.20 | $ - | $ - |
| 11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 22.20 | $ - | $ - | $ - |
| 11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR | $ 52.79 | $ - | $ - | $ - | $ - |
| 11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES | $ 4,048.55 | $ 4,850.24 | $ 1,865.97 | $ 15,500 | $ 15,500 |
| 11-65210-00-601010-2000 MILEAGE | $ 1,246.92 | $ - | $ 153.39 | $ - | $ - |
| 11-65220-00-601010-2000 CONFERENCES | $ 4,145.51 | $ 600.00 | $ 2,549.00 | $ - | $ - |
| 11-65310-00-601010-2000 MEMBERSHIPS | $ 275.00 | $ 180.00 | $ - | $ - | $ - |
| 11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65810-00-601010-2000 SOFTWARE LICENSING | $ 75.00 | $ - | $ - | $ - | $ - |
| 11-65850-00-601010-2000 POSTAGE | $ 27.68 | $ - | $ - | $ - | $ - |
| 11-65880-00-601010-2000 PRINTING | $ 81.75 | $ - | $ - | $ - | $ - |
| 11-65890-00-601010-2000 OTHER EXPENSES | $ 69.04 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB) | $ 4,934.28 | $ 2,187.56 | $ 2,081.22 | $ 3,000 | $ 3,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 601010(ACADEMIC AFFAIRS)** | **$ 1,386,375.66** | **$ 1,256,996.09** | **$ 1,445,963.92** | **$ 1,271,576** | **$ 1,285,426** |
| 11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN | $ 89,985.40 | $ 81,948.00 | $ 85,219.20 | $ 84,400 | $ 80,364 |
| 11-52120-00-602000-2000 CLASSIFIED CLERICAL | $ 111,045.00 | $ 112,716.00 | $ 121,560.00 | $ 123,387 | $ 123,387 |
| 11-53111-00-602000-2000 STRS INSTRUCTORS | $ 15,387.54 | $ 13,234.68 | $ 14,419.04 | $ - | $ - |
| 11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES | $ 21,899.19 | $ 23,332.26 | $ 27,849.42 | $ - | $ - |
| 11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6,770.02 | $ 6,732.21 | $ 7,344.70 | $ - | $ - |
| 11-53351-00-602000-2000 MEDICARE INSTRUCTORS | $ 1,271.64 | $ 1,150.50 | $ 1,196.79 | $ - | $ - |
| 11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,583.31 | $ 1,574.47 | $ 1,717.71 | $ - | $ - |
| 11-53411-00-602000-2000 H/W INSTRUCTORS | $ 17,151.04 | $ 16,721.21 | $ 16,542.88 | $ - | $ - |
| 11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES | $ 20,637.30 | $ 21,339.80 | $ 22,945.49 | $ - | $ - |
| 11-53511-00-602000-2000 SUI INSTRUCTORS | $ 43.88 | $ 116.81 | $ 412.84 | $ - | $ - |
| 11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES | $ 54.58 | $ 111.83 | $ 572.45 | $ - | $ - |
| 11-53611-00-602000-2000 W/C INSTRUCTORS | $ 1,934.69 | $ 1,770.00 | $ 1,747.08 | $ - | $ - |
| 11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES | $ 2,387.49 | $ 2,434.65 | $ 2,491.99 | $ - | $ - |
| 11-65210-00-602000-2000 MILEAGE | $ 210.98 | $ - | $ - | $ 250 | $ 250 |
| **Total for ACTIVITY 602000(COURSE AND CURRICU** | **$ 290,362.06** | **$ 283,182.42** | **$ 304,019.59** | **$ 208,037** | **$ 204,001** |
| 11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN | $ 44,496.00 | $ 45,910.20 | $ 37,440.70 | $ 57,568 | $ 59,412 |
| 11-51280-00-603000-2000 AC.SABBATICAL, NON-INSTR. | $ - | $ 61,224.00 | $ - | $ - | $ - |
| 11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO | $ 207,062.40 | $ 200,751.00 | $ 221,109.90 | $ 229,394 | $ 233,081 |
| 11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD N | $ - | $ 12,610.45 | $ 12,709.80 | $ - | $ - |
| 11-52120-00-603000-2000 CLASSIFIED CLERICAL | $ 57,360.00 | $ 65,526.00 | $ 73,026.00 | $ 76,500 | $ 76,500 |
| 11-53111-00-603000-2000 STRS INSTRUCTORS | $ 7,608.84 | $ 7,414.50 | $ 6,334.91 | $ - | $ - |
| 11-53130-00-603000-2000 STRS OTHER CERTIFICATED | $ 35,407.64 | $ 44,349.72 | $ 39,562.00 | $ - | $ - |
| 11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES | $ 11,311.98 | $ 13,563.90 | $ 16,730.22 | $ - | $ - |
| 11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3,556.32 | $ 4,062.61 | $ 4,527.61 | $ - | $ - |
| 11-53351-00-603000-2000 MEDICARE INSTRUCTORS | $ 628.00 | $ 648.27 | $ 537.01 | $ - | $ - |
| 11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 831.72 | $ 950.12 | $ 1,058.88 | $ - | $ - |
| 11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED | $ 3,044.08 | $ 3,965.55 | $ 3,329.80 | $ - | $ - |
| 11-53411-00-603000-2000 H/W INSTRUCTORS | $ 7,794.76 | $ 7,791.66 | $ 6,557.48 | $ - | $ - |
| 11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES | $ 8,386.20 | $ 8,755.70 | $ 8,926.29 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL | $ 15,143.65 | $ 31,470.26 | $ 33,965.83 | $ - | $ - |
| 11-53511-00-603000-2000 SUI INSTRUCTORS | $ 21.68 | $ 66.64 | $ 184.81 | $ - | $ - |
| 11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES | $ 28.62 | $ 68.32 | $ 353.45 | $ - | $ - |
| 11-53531-00-603000-2000 SUI OTHER CERTIFICATED | $ 103.30 | $ 330.54 | $ 1,147.87 | $ - | $ - |
| 11-53611-00-603000-2000 W/C INSTRUCTORS | $ 956.67 | $ 991.57 | $ 767.58 | $ - | $ - |
| 11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES | $ 1,233.24 | $ 1,415.32 | $ 1,497.01 | $ - | $ - |
| 11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL | $ 4,451.84 | $ 5,931.21 | $ 4,793.24 | $ - | $ - |
| 11-53711-00-603000-2000 CIL INSTRUCTORS | $ - | $ 120.00 | $ 80.00 | $ - | $ - |
| 11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL | $ 3,520.00 | $ 1,720.00 | $ 80.00 | $ - | $ - |
| 11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 320.88 | $ 8.54 | $ 1,489.28 | $ 330 | $ 330 |
| 11-65210-00-603000-2000 MILEAGE | $ - | $ - | $ - | $ 610 | $ 610 |
| 11-65220-00-603000-2000 CONFERENCES | $ 3,186.49 | $ 1,075.00 | $ 2,057.84 | $ 6,700 | $ 6,700 |
| 11-65890-00-603000-2000 OTHER EXPENSES | $ - | $ - | $ 2,732.72 | $ - | $ - |
| 11-66475-00-603000-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 1,925.87 | $ - | $ - | $ - |
| **Total for ACTIVITY 603000(ACADEMIC/FACULTY S** | **$ 416,454.31** | **$ 522,646.95** | **$ 481,000.23** | **$ 371,102** | **$ 376,633** |
| 11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO | $ 246,376.80 | $ 248,274.52 | $ 267,939.30 | $ 233,885 | $ 244,151 |
| 11-53130-00-603050-2000 STRS OTHER CERTIFICATED | $ 42,130.44 | $ 40,096.24 | $ 45,335.35 | $ - | $ - |
| 11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED | $ 3,627.27 | $ 3,621.58 | $ 3,864.17 | $ - | $ - |
| 11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL | $ 14,813.47 | $ 24,428.07 | $ 28,262.86 | $ - | $ - |
| 11-53531-00-603050-2000 SUI OTHER CERTIFICATED | $ 122.25 | $ 365.31 | $ 1,319.95 | $ - | $ - |
| 11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL | $ 5,297.16 | $ 5,362.85 | $ 5,492.67 | $ - | $ - |
| 11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL | $ 5,600.00 | $ 3,733.40 | $ 2,506.72 | $ - | $ - |
| **Total for ACTIVITY 603050(COCFA COLLECTIVE B** | **$ 317,967.39** | **$ 325,881.97** | **$ 354,721.02** | **$ 233,885** | **$ 244,151** |
| 11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ - | $ - | $ 41,582 |
| **Total for ACTIVITY 603051(COCFA RELEASE TIME** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 41,582** |
| 11-53630-00-603053-2000 W/C OTHER CERTIFICATED EMPL | $ (0.02) | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 603053(ASCCC RELEASE TIME** | **$ (0.02)** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO | $ 56,892.00 | $ 45,729.60 | $ 48,907.20 | $ 49,118 | $ 49,118 |
| 11-53130-00-603055-2000 STRS OTHER CERTIFICATED | $ 9,728.46 | $ 7,385.28 | $ 8,274.90 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED | $ 853.90 | $ 686.32 | $ 732.36 | $ - | $ - |
| 11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL | $ 19.00 | $ 15.20 | $ 15.20 | $ - | $ - |
| 11-53531-00-603055-2000 SUI OTHER CERTIFICATED | $ 28.46 | $ 67.77 | $ 244.56 | $ - | $ - |
| 11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL | $ 1,223.15 | $ 987.72 | $ 1,002.64 | $ - | $ - |
| 11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL | $ 2,000.00 | $ 1,600.00 | $ 1,600.00 | $ - | $ - |
| **Total for ACTIVITY 603055(BIODIVERSITY INITI** | **$ 70,744.97** | **$ 56,471.89** | **$ 60,776.86** | **$ 49,118** | **$ 49,118** |
| 11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO | $ 37,814.40 | $ 40,008.00 | $ 43,334.40 | $ 43,560 | $ 43,560 |
| 11-53130-00-603057-2000 STRS OTHER CERTIFICATED | $ 6,466.32 | $ 6,461.28 | $ 7,332.30 | $ - | $ - |
| 11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED | $ 548.28 | $ 580.11 | $ 628.34 | $ - | $ - |
| 11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL | $ 8,722.40 | $ 8,941.22 | $ 9,758.32 | $ - | $ - |
| 11-53531-00-603057-2000 SUI OTHER CERTIFICATED | $ 18.96 | $ 59.38 | $ 216.66 | $ - | $ - |
| 11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL | $ 813.00 | $ 864.17 | $ 888.42 | $ - | $ - |
| **Total for ACTIVITY 603057(ASCCC OERI RELEASE** | **$ 54,383.36** | **$ 56,914.16** | **$ 62,158.44** | **$ 43,560** | **$ 43,560** |
| 11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 138,852.00 | $ 140,928 | $ 140,928 |
| 11-53130-00-603058-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 23,493.72 | $ - | $ - |
| 11-53370-00-603058-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 2,071.35 | $ - | $ - |
| 11-53430-00-603058-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 2,307.20 | $ - | $ - |
| 11-53531-00-603058-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 694.32 | $ - | $ - |
| 11-53630-00-603058-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 2,846.51 | $ - | $ - |
| 11-53730-00-603058-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ - | $ 4,000.00 | $ - | $ - |
| **Total for ACTIVITY 603058(FACCC RELEASE TIME** | **$ -** | **$ -** | **$ 174,265.10** | **$ 140,928** | **$ 140,928** |
| 11-51250-00-612000-2000 FT LIBRARIANS, REGULAR | $ 465,630.96 | $ 494,188.20 | $ 534,844.92 | $ 519,070 | $ 529,313 |
| 11-51450-00-612000-2000 ADJUNCT LIBRARIANS | $ 37,079.62 | $ 35,770.89 | $ 61,316.54 | $ 34,500 | $ 34,500 |
| 11-52120-00-612000-2000 CLASSIFIED CLERICAL | $ 158,281.72 | $ 164,011.34 | $ 164,651.41 | $ 181,126 | $ 181,126 |
| 11-52191-00-612000-2000 PPT ADDITIONAL HOURS | $ 89.71 | $ 92.68 | $ 454.26 | $ - | $ - |
| 11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR. | $ 35,122.00 | $ - | $ 38,291.00 | $ 72,200 | $ 72,200 |
| 11-53130-00-612000-2000 STRS OTHER CERTIFICATED | $ 79,809.70 | $ 79,825.74 | $ 90,495.92 | $ - | $ - |
| 11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES | $ 23,018.59 | $ 24,943.00 | $ 26,935.14 | $ - | $ - |
| 11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 9,844.36 | $ 10,250.34 | $ 10,352.57 | $ - | $ - |
| 11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,302.30 | $ 2,397.33 | $ 2,416.20 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED | $ 7,246.95 | $ 7,676.96 | $ 8,669.75 | $ - | $ - |
| 11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES | $ 12,104.34 | $ 12,468.80 | $ 12,575.21 | $ - | $ - |
| 11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL | $ 52,533.82 | $ 51,295.56 | $ 50,162.41 | $ - | $ - |
| 11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES | $ 79.44 | $ 185.68 | $ 803.97 | $ - | $ - |
| 11-53531-00-612000-2000 SUI OTHER CERTIFICATED | $ 250.00 | $ 759.81 | $ 2,973.77 | $ - | $ - |
| 11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES | $ 4,160.19 | $ 3,544.04 | $ 4,169.89 | $ - | $ - |
| 11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL | $ 10,808.27 | $ 11,447.06 | $ 12,221.34 | $ - | $ - |
| 11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ 2,240.00 | $ 3,200.00 | $ - | $ - |
| 11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR | $ 1,009.08 | $ 1,242.02 | $ 1,965.29 | $ - | $ - |
| 11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 3,115.52 | $ - | $ 3,013.29 | $ 5,500 | $ 5,500 |
| 11-65220-00-612000-2000 CONFERENCES | $ 2,792.56 | $ - | $ 5,438.70 | $ 5,500 | $ 5,500 |
| 11-65310-00-612000-2000 MEMBERSHIPS | $ 150.00 | $ 213.24 | $ 150.00 | $ 325 | $ 325 |
| 11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 150.00 | $ - | $ - | $ - |
| 11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 27.15 | $ 77.34 | $ 2,500 | $ 2,500 |
| 11-66330-00-612000-2000 PERIODICALS/MAGAZINES | $ 7,883.45 | $ 831.03 | $ 1,396.90 | $ 7,000 | $ 7,000 |
| 11-66331-00-612000-2000 ELECTRONIC RESOURCES | $ - | $ 54.16 | $ 16,249.35 | $ 5,571 | $ 5,571 |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 913,312.58** | **$ 903,615.03** | **$ 1,052,825.17** | **$ 833,292** | **$ 843,535** |
| 11-51490-00-614000-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 1,499.52 | $ - | $ - |
| 11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER | $ 69,568.80 | $ 70,618.80 | $ 75,574.80 | $ 76,709 | $ 71,207 |
| 11-52120-00-614000-2000 CLASSIFIED CLERICAL | $ 25,402.08 | $ 26,724.48 | $ 24,583.87 | $ 24,909 | $ 24,909 |
| 11-52190-00-614000-2000 CLASSIFIED OVERTIME | $ 660.68 | $ - | $ 1,095.54 | $ - | $ - |
| 11-52191-00-614000-2000 PPT ADDITIONAL HOURS | $ 5,348.62 | $ - | $ 726.33 | $ - | $ - |
| 11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES | $ 14,576.16 | $ 20,150.10 | $ 23,363.68 | $ - | $ - |
| 11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6,077.57 | $ 5,825.29 | $ 6,100.77 | $ - | $ - |
| 11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,421.41 | $ 1,362.38 | $ 1,426.76 | $ - | $ - |
| 11-53370-00-614000-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 21.75 | $ - | $ - |
| 11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES | $ 14,789.60 | $ 14,709.60 | $ 14,205.52 | $ - | $ - |
| 11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES | $ 49.02 | $ 96.56 | $ 474.76 | $ - | $ - |
| 11-53531-00-614000-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 7.49 | $ - | $ - |
| 11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES | $ 2,171.02 | $ 2,102.58 | $ 2,090.65 | $ - | $ - |
| 11-53630-00-614000-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 30.75 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53830-00-614000-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 59.98 | $ - | $ - |
| 11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 2,278.30 | $ 1,461.24 | $ 422.07 | $ 1,500 | $ 1,500 |
| 11-65130-00-614000-2000 CONTRACT SERVICES | $ 6,016.00 | $ 3,175.00 | $ 2,705.00 | $ 6,000 | $ 6,000 |
| 11-65210-00-614000-2000 MILEAGE | $ - | $ - | $ - | $ 600 | $ 600 |
| 11-65220-00-614000-2000 CONFERENCES | $ 426.88 | $ - | $ - | $ - | $ - |
| 11-65310-00-614000-2000 MEMBERSHIPS | $ 300.00 | $ - | $ - | $ 300 | $ 300 |
| 11-65810-00-614000-2000 SOFTWARE LICENSING | $ - | $ 174.44 | $ 423.09 | $ - | $ - |
| 11-65860-00-614000-2000 ADVERTISING | $ - | $ - | $ - | $ 390 | $ 390 |
| 11-65880-00-614000-2000 PRINTING | $ 225.00 | $ - | $ - | $ 600 | $ 600 |
| **Total for ACTIVITY 614000(MUSEUMS AND GALLER** | **$ 149,311.14** | **$ 146,400.47** | **$ 154,812.33** | **$ 111,008** | **$ 105,506** |
| 11-52110-00-647000-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 49,452 | $ - |
| 11-52120-00-647000-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 172,574.08 | $ 225,294 | $ 225,294 |
| 11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 3,997 | $ 3,997 |
| 11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 27,000 | $ 27,000 |
| 11-53220-00-647000-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 39,536.70 | $ - | $ - |
| 11-53320-00-647000-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 10,517.68 | $ - | $ - |
| 11-53360-00-647000-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 2,459.76 | $ - | $ - |
| 11-53420-00-647000-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 31,624.88 | $ - | $ - |
| 11-53520-00-647000-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 813.46 | $ - | $ - |
| 11-53620-00-647000-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,537.77 | $ - | $ - |
| 11-64230-00-647000-2000 REFERENCE BOOKS | $ - | $ - | $ 20.07 | $ 150 | $ 150 |
| 11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 578.23 | $ 450 | $ 450 |
| 11-65130-00-647000-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 3,250 | $ 3,250 |
| 11-65210-00-647000-2000 MILEAGE | $ - | $ - | $ - | $ 800 | $ 800 |
| 11-65220-00-647000-2000 CONFERENCES | $ - | $ - | $ 42.99 | $ 250 | $ 250 |
| 11-65310-00-647000-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 690 | $ 690 |
| 11-65620-00-647000-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 575.71 | $ - | $ - |
| 11-65860-00-647000-2000 ADVERTISING | $ - | $ - | $ 7,343.04 | $ 7,200 | $ 7,200 |
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ -** | **$ -** | **$ 269,624.37** | **$ 318,533** | **$ 269,081** |
| 11-52120-00-649010-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 89,053.00 | $ 115,572 | $ 115,572 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52310-00-649010-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,880.00 | $ 8,390 | $ 8,390 |
| 11-52320-00-649010-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 10,630.00 | $ - | $ - |
| 11-53220-00-649010-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 20,401.99 | $ - | $ - |
| 11-53320-00-649010-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 6,267.91 | $ - | $ - |
| 11-53360-00-649010-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 1,465.91 | $ - | $ - |
| 11-53420-00-649010-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,996.99 | $ - | $ - |
| 11-53520-00-649010-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 484.23 | $ - | $ - |
| 11-53620-00-649010-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,102.67 | $ - | $ - |
| 11-64550-00-649010-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 722.68 | $ - | $ - |
| 11-66475-00-649010-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,131.29 | $ - | $ - |
| **Total for ACTIVITY 649010(INTERNSHIPS DEV &** | **$ -** | **$ -** | **$ 144,136.67** | **$ 123,962** | **$ 123,962** |
| 11-52320-00-660010-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 4,260.10 | $ - | $ - |
| 11-53320-00-660010-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 264.13 | $ - | $ - |
| 11-53360-00-660010-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 61.77 | $ - | $ - |
| 11-53520-00-660010-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 21.29 | $ - | $ - |
| 11-53620-00-660010-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 87.34 | $ - | $ - |
| 11-65130-00-660010-2000 CONTRACT SERVICES | $ - | $ 17,850.00 | $ 40,300.00 | $ - | $ - |
| **Total for ACTIVITY 660010(ACCREDITATION)** | **$ -** | **$ 17,850.00** | **$ 44,994.63** | **$ -** | **$ -** |
| 11-52190-00-670020-2000 CLASSIFIED OVERTIME | $ 2,747.40 | $ - | $ 1,895.30 | $ 200 | $ 200 |
| 11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN | $ 5,965.65 | $ 5,656.75 | $ 5,376.51 | $ 5,000 | $ 5,000 |
| 11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 470.02 | $ 350.71 | $ 401.20 | $ - | $ - |
| 11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 109.87 | $ 82.04 | $ 93.81 | $ - | $ - |
| 11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES | $ 3.78 | $ 6.20 | $ 32.39 | $ - | $ - |
| 11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES | $ 187.38 | $ 122.18 | $ 149.08 | $ - | $ - |
| 11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,900 | $ 1,900 |
| 11-65130-00-670020-2000 CONTRACT SERVICES | $ - | $ - | $ 320.00 | $ 1,100 | $ 1,100 |
| 11-65620-00-670020-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65880-00-670020-2000 PRINTING | $ - | $ - | $ - | $ 600 | $ 600 |
| **Total for ACTIVITY 670020(PAC - INSTITUTIONA** | **$ 9,484.10** | **$ 6,217.88** | **$ 8,268.29** | **$ 9,300** | **$ 9,300** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 645 | $ 645 |
| 11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 100 | $ 100 |
| **Total for ACTIVITY 670025(PAC - PUBLIC MEETI** | **$ -** | **$ -** | **$ -** | **$ 745** | **$ 745** |
| | | | | | |
| 11-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR. | $ 86.78 | $ 424.56 | $ - | $ - | $ - |
| 11-52190-00-677210-2000 CLASSIFIED OVERTIME | $ 8,424.45 | $ 11,994.45 | $ - | $ - | $ - |
| 11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR. | $ 19,795.64 | $ 790.50 | $ 668.00 | $ - | $ - |
| 11-52320-00-677210-2000 SHORT TERM EMPLOYEES-NON IN | $ 79,066.58 | $ 21,164.88 | $ - | $ - | $ - |
| 11-53130-00-677210-2000 STRS OTHER CERTIFICATED | $ - | $ 68.57 | $ - | $ - | $ - |
| 11-53220-00-677210-2000 PERS CLASSIFIED EMPLOYEES | $ 1,171.53 | $ 2,440.10 | $ - | $ - | $ - |
| 11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,243.81 | $ 1,871.53 | $ - | $ - | $ - |
| 11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,226.29 | $ 437.67 | $ - | $ - | $ - |
| 11-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED | $ 1.26 | $ 6.16 | $ - | $ - | $ - |
| 11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES | $ 42.36 | $ 18.70 | $ - | $ - | $ - |
| 11-53531-00-677210-2000 SUI OTHER CERTIFICATED | $ 0.04 | $ 0.21 | $ - | $ - | $ - |
| 11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES | $ 2,306.77 | $ 749.31 | $ 13.69 | $ - | $ - |
| 11-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL | $ 1.87 | $ 9.17 | $ - | $ - | $ - |
| 11-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR | $ 6.83 | $ - | $ - | $ - | $ - |
| 11-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 282.40 | $ - | $ - | $ - |
| 11-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 122.57 | $ 84.89 | $ - | $ - |
| 11-65220-00-677210-2000 CONFERENCES | $ 2,665.77 | $ - | $ - | $ - | $ - |
| 11-65224-00-677210-2000 ISP RECRUITMENT TRAVEL | $ 4,701.87 | $ - | $ - | $ - | $ - |
| 11-65310-00-677210-2000 MEMBERSHIPS | $ 120.00 | $ - | $ - | $ - | $ - |
| 11-65810-00-677210-2000 SOFTWARE LICENSING | $ - | $ - | $ 1,209.60 | $ - | $ - |
| 11-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 357.95 | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 124,861.85** | **$ 40,738.73** | **$ 1,976.18** | **$ -** | **$ -** |
| | | | | | |
| 11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS) | $ 13,369.54 | $ 7,974.60 | $ 14,623.56 | $ 15,029 | $ 15,029 |
| 11-52120-00-682000-2000 CLASSIFIED CLERICAL | $ 933.31 | $ - | $ 13,149.35 | $ 29,581 | $ 32,901 |
| 11-52191-00-682000-2000 PPT ADDITIONAL HOURS | $ 159.56 | $ - | $ - | $ - | $ - |
| 11-52310-00-682000-2000 COLLEGE ASSIST., NON-INSTR. | $ 6,306.40 | $ - | $ - | $ - | $ - |
| 11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN | $ 11,904.38 | $ 28,681.75 | $ 8,083.00 | $ 5,000 | $ 7,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53000-00-682000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 26,349 | $ 28,423 |
| 11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES | $ 215.52 | $ - | $ 3,012.52 | $ - | $ - |
| 11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,600.76 | $ 1,650.72 | $ 3,350.24 | $ - | $ - |
| 11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 805.83 | $ 1,778.27 | $ 1,290.78 | $ - | $ - |
| 11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E | $ 618.18 | $ 410.43 | $ 859.36 | $ - | $ - |
| 11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 188.45 | $ 415.89 | $ 301.91 | $ - | $ - |
| 11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED | $ 192.19 | $ 114.70 | $ 200.98 | $ - | $ - |
| 11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES | $ (926.40) | $ - | $ 2,079.99 | $ - | $ - |
| 11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL | $ 653.97 | $ 357.57 | $ 1,243.79 | $ - | $ - |
| 11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES | $ 6.50 | $ 42.20 | $ 104.05 | $ - | $ - |
| 11-53531-00-682000-2000 SUI OTHER CERTIFICATED | $ 6.59 | $ 11.80 | $ 69.30 | $ - | $ - |
| 11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES | $ 415.04 | $ 619.54 | $ 435.26 | $ - | $ - |
| 11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL | $ 287.45 | $ 172.21 | $ 299.75 | $ - | $ - |
| 11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 22.98 | $ - | $ - | $ - |
| 11-65130-00-682000-2000 CONTRACT SERVICES | $ 5,224.13 | $ 5,433.10 | $ 5,650.42 | $ 5,850 | $ 5,850 |
| 11-65860-00-682000-2000 ADVERTISING | $ 980.61 | $ - | $ - | $ - | $ - |
| 11-65895-00-682000-2000 CREDITCARD FEES | $ 4,013.23 | $ 3,524.63 | $ 5,036.58 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 682000(COMMUNITY EDUC - F** | **$ 47,955.24** | **$ 51,210.39** | **$ 59,790.84** | **$ 84,809** | **$ 92,203** |
| 11-52194-00-682001-2000 CLASS ADMIN MERIT/ADD'L RES | $ 3,996.00 | $ - | $ - | $ - | $ - |
| 11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR. | $ 6,481.50 | $ - | $ 276.00 | $ - | $ 500 |
| 11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN | $ 17,658.25 | $ 1,809.00 | $ 2,549.50 | $ 10,000 | $ 15,500 |
| 11-53000-00-682001-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,026 | $ 1,587 |
| 11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES | $ 1,288.57 | $ - | $ - | $ - | $ - |
| 11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,342.58 | $ 112.16 | $ 158.06 | $ - | $ - |
| 11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE | $ 313.99 | $ 26.23 | $ 36.97 | $ - | $ - |
| 11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES | $ 10.84 | $ 16.71 | $ 12.75 | $ - | $ - |
| 11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES | $ 604.92 | $ 39.07 | $ 57.93 | $ - | $ - |
| 11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES | $ 3,517.57 | $ - | $ 1,740.18 | $ - | $ 2,000 |
| 11-65860-00-682001-2000 ADVERTISING | $ - | $ 1,225.00 | $ 424.04 | $ - | $ 500 |
| 11-65890-00-682001-2000 OTHER EXPENSES | $ 31.00 | $ - | $ 152.35 | $ 3,035 | $ 2,840 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 682001(COM ED - JR HIGH I** | **$ 35,245.22** | **$ 3,228.17** | **$ 5,407.78** | **$ 14,061** | **$ 22,927** |
| 11-52190-00-682005-2000 CLASSIFIED OVERTIME | $ 262.35 | $ - | $ - | $ - | $ - |
| 11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR. | $ 576.00 | $ - | $ - | $ - | $ - |
| 11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN | $ 5,573.00 | $ 762.16 | $ - | $ 2,500 | $ 2,210 |
| 11-53000-00-682005-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 257 | $ 226 |
| 11-53220-00-682005-2000 PERS CLASSIFIED EMPLOYEES | $ 51.74 | $ - | $ - | $ - | $ - |
| 11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES | $ 355.95 | $ 47.25 | $ - | $ - | $ - |
| 11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE | $ 83.24 | $ 11.05 | $ - | $ - | $ - |
| 11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES | $ 2.88 | $ 0.39 | $ - | $ - | $ - |
| 11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES | $ 137.85 | $ 16.48 | $ - | $ - | $ - |
| 11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES | $ 8,167.66 | $ - | $ 2,213.99 | $ - | $ 2,500 |
| 11-65130-00-682005-2000 CONTRACT SERVICES | $ 4,380.00 | $ 4,623.80 | $ 4,598.00 | $ 5,000 | $ 5,000 |
| 11-65420-00-682005-2000 LIABILITY INSURANCE | $ 450.00 | $ 450.00 | $ - | $ 500 | $ 600 |
| 11-65860-00-682005-2000 ADVERTISING | $ - | $ 20.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 682005(COM ED - PERSONAL** | **$ 20,040.67** | **$ 5,931.13** | **$ 6,811.99** | **$ 8,257** | **$ 10,536** |
| 11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN | $ 25,732.50 | $ - | $ 4,187.50 | $ 8,000 | $ 14,000 |
| 11-53000-00-682007-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 821 | $ 1,434 |
| 11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,595.41 | $ - | $ 259.62 | $ - | $ - |
| 11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE | $ 373.12 | $ - | $ 60.71 | $ - | $ - |
| 11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES | $ 12.93 | $ - | $ 20.95 | $ - | $ - |
| 11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES | $ 553.26 | $ - | $ 85.85 | $ - | $ - |
| 11-66475-00-682007-2000 NEW EQUIP N-I (NON GASB) | $ 197.87 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 682007(COM ED - TESTING C** | **$ 28,465.09** | **$ -** | **$ 4,614.63** | **$ 8,821** | **$ 15,434** |
| 11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN | $ 38,263.55 | $ 28,462.25 | $ 21,423.00 | $ 20,000 | $ 25,000 |
| 11-53000-00-682012-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,052 | $ 2,560 |
| 11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,372.34 | $ 1,764.64 | $ 1,328.22 | $ - | $ - |
| 11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE | $ 554.84 | $ 412.69 | $ 310.63 | $ - | $ - |
| 11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES | $ 19.18 | $ 14.22 | $ 107.16 | $ - | $ - |
| 11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES | $ 822.71 | $ 614.78 | $ 439.17 | $ - | $ - |
| 11-65890-00-682012-2000 OTHER EXPENSES | $ 209.62 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 682012(ISP CULTURAL ACT.** | **$ 42,242.24** | **$ 31,268.58** | **$ 23,608.18** | **$ 22,052** | **$ 27,560** |
| 11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES | $ 457.28 | $ - | $ 2,167.93 | $ - | $ - |
| 11-65130-00-682099-2000 CONTRACT SERVICES | $ - | $ - | $ 950.00 | $ - | $ - |
| 11-65620-00-682099-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 1,092.20 | $ - | $ - |
| 11-65860-00-682099-2000 ADVERTISING | $ 1,022.13 | $ - | $ 3,635.01 | $ - | $ - |
| 11-65890-00-682099-2000 OTHER EXPENSES | $ 319.62 | $ - | $ 5,633.84 | $ - | $ - |
| **Total for ACTIVITY 682099(COC WOMEN'S CONFER** | **$ 1,799.03** | **$ -** | **$ 13,478.98** | **$ -** | **$ -** |
| 11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER | $ 62,829.00 | $ 63,774.00 | $ 1,837.46 | $ - | $ - |
| 11-52190-00-683010-2000 CLASSIFIED OVERTIME | $ 11,910.05 | $ - | $ 2,651.84 | $ 22,000 | $ 22,000 |
| 11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN | $ 25,486.98 | $ - | $ 8,246.17 | $ 24,300 | $ 24,300 |
| 11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES | $ 11,544.07 | $ 12,236.90 | $ 420.96 | $ - | $ - |
| 11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,655.74 | $ 3,817.84 | $ 720.17 | $ - | $ - |
| 11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,388.09 | $ 919.88 | $ 168.41 | $ - | $ - |
| 11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES | $ 4,083.80 | $ 4,017.50 | $ (70.70) | $ - | $ - |
| 11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES | $ 47.93 | $ 65.26 | $ 58.09 | $ - | $ - |
| 11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES | $ 2,154.87 | $ 1,377.60 | $ 261.09 | $ - | $ - |
| 11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 8.21 | $ 500 | $ 500 |
| 11-65130-00-683010-2000 CONTRACT SERVICES | $ 315.00 | $ - | $ 400.00 | $ 7,000 | $ 7,000 |
| 11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI | $ 300.00 | $ - | $ 295.00 | $ 500 | $ 500 |
| 11-65890-00-683010-2000 OTHER EXPENSES | $ 50.10 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683010(CIVIC CTR. PAC - C** | **$ 125,765.63** | **$ 86,208.98** | **$ 14,996.70** | **$ 54,300** | **$ 54,300** |
| 11-52190-00-683020-2000 CLASSIFIED OVERTIME | $ 2,130.89 | $ - | $ 5,445.25 | $ 4,000 | $ 4,000 |
| 11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN | $ 6,882.22 | $ - | $ 5,631.63 | $ 8,000 | $ 8,000 |
| 11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 12.09 | $ - | $ - |
| 11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 502.80 | $ - | $ 543.62 | $ - | $ - |
| 11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 117.61 | $ - | $ 127.14 | $ - | $ - |
| 11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES | $ 4.02 | $ - | $ 43.83 | $ - | $ - |
| 11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES | $ 193.82 | $ - | $ 227.04 | $ - | $ - |
| 11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65130-00-683020-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 4,000 | $ 4,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65650-00-683020-2000 EQUIPMENT MAINTENANCE/REPAI | $ 100.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-683020-2000 OTHER EXPENSES | $ 98.81 | $ - | $ 80.01 | $ - | $ - |
| **Total for ACTIVITY 683020(CIVIC CTR. PAC - O** | **$ 10,030.17** | **$ -** | **$ 12,110.61** | **$ 17,000** | **$ 17,000** |
| 11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS) | $ 121,628.20 | $ 133,866.00 | $ 124,669.85 | $ 152,046 | $ 152,046 |
| 11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 40,383.00 | $ 204.30 | $ - | $ - |
| 11-52120-00-684000-2000 CLASSIFIED CLERICAL | $ 37,069.90 | $ 41,869.95 | $ 58,345.60 | $ 61,039 | $ 61,039 |
| 11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-53120-00-684000-2000 STRS-CERTIFICATED | $ - | $ 2,121.83 | $ 33.07 | $ - | $ - |
| 11-53130-00-684000-2000 STRS OTHER CERTIFICATED | $ 20,798.38 | $ 21,619.32 | $ 5,304.22 | $ - | $ - |
| 11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES | $ 7,310.57 | $ 14,306.76 | $ 13,328.77 | $ - | $ - |
| 11-53230-00-684000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 21,379.90 | $ - | $ - |
| 11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,298.32 | $ 4,218.03 | $ 3,666.32 | $ - | $ - |
| 11-53330-00-684000-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 5,411.43 | $ - | $ - |
| 11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 537.55 | $ 1,174.48 | $ 869.89 | $ - | $ - |
| 11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED | $ 1,664.66 | $ 1,892.12 | $ 1,720.14 | $ - | $ - |
| 11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES | $ 5,076.80 | $ 13,133.16 | $ 8,458.71 | $ - | $ - |
| 11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL | $ 14,789.65 | $ 19,972.40 | $ 7,150.57 | $ - | $ - |
| 11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES | $ 18.58 | $ 94.49 | $ 290.88 | $ - | $ - |
| 11-53531-00-684000-2000 SUI OTHER CERTIFICATED | $ 57.43 | $ 192.92 | $ 593.15 | $ - | $ - |
| 11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES | $ 796.98 | $ 1,776.66 | $ 1,200.26 | $ - | $ - |
| 11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL | $ 2,615.09 | $ 2,891.52 | $ 2,555.73 | $ - | $ - |
| 11-65130-00-684000-2000 CONTRACT SERVICES | $ 270.00 | $ - | $ 1,650.00 | $ 140 | $ 140 |
| 11-65210-00-684000-2000 MILEAGE | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65220-00-684000-2000 CONFERENCES | $ 1,510.18 | $ - | $ - | $ 400 | $ 400 |
| 11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE | $ 5,350.00 | $ - | $ 20.00 | $ - | $ - |
| 11-65310-00-684000-2000 MEMBERSHIPS | $ 3,700.00 | $ - | $ 2,542.29 | $ 3,600 | $ 3,600 |
| 11-65621-00-684000-2000 OTHER RENT/LEASE | $ - | $ - | $ 1,875.00 | $ - | $ - |
| 11-65810-00-684000-2000 SOFTWARE LICENSING | $ - | $ 491.12 | $ 660.75 | $ 300 | $ 300 |
| 11-65850-00-684000-2000 POSTAGE | $ - | $ - | $ 124.09 | $ 100 | $ 100 |
| 11-65890-00-684000-2000 OTHER EXPENSES | $ 556.75 | $ - | $ - | $ 810 | $ 810 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 684000(ECONOMIC DEVELOPME** | **$ 226,049.04** | **$ 300,003.76** | **$ 262,054.92** | **$ 224,435** | **$ 224,435** |
| 11-52120-00-686000-2000 CLASSIFIED CLERICAL | $ 24,905.95 | $ 15,585.00 | $ - | $ - | $ - |
| 11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES | $ 4,911.69 | $ 3,226.11 | $ - | $ - | $ - |
| 11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,557.40 | $ 974.44 | $ - | $ - | $ - |
| 11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 364.25 | $ 227.91 | $ - | $ - | $ - |
| 11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES | $ 4,146.89 | $ 1,013.07 | $ - | $ - | $ - |
| 11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES | $ 12.56 | $ 7.86 | $ - | $ - | $ - |
| 11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES | $ 535.52 | $ 336.66 | $ - | $ - | $ - |
| **Total for ACTIVITY 686000(K-12 ARTS EDUC OUT** | **$ 36,434.26** | **$ 21,371.05** | **$ -** | **$ -** | **$ -** |
| 11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN | $ 5,775.00 | $ 2,562.00 | $ - | $ - | $ - |
| 11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 358.05 | $ 158.85 | $ - | $ - | $ - |
| 11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 83.73 | $ 37.15 | $ - | $ - | $ - |
| 11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES | $ 2.88 | $ 1.28 | $ - | $ - | $ - |
| 11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES | $ 124.15 | $ 55.35 | $ - | $ - | $ - |
| 11-65890-00-687000-2000 OTHER EXPENSES | $ 2,198.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 687000(COC SUSTAINABILITY** | **$ 8,541.81** | **$ 2,814.63** | **$ -** | **$ -** | **$ -** |
| 11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER | $ 18,573.60 | $ 18,852.00 | $ 18,453.60 | $ 18,730 | $ 18,730 |
| 11-53120-00-692500-2000 STRS-CERTIFICATED | $ - | $ - | $ 3,122.22 | $ - | $ - |
| 11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES | $ 3,662.88 | $ 3,902.40 | $ - | $ - | $ - |
| 11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,234.33 | $ 1,267.31 | $ - | $ - | $ - |
| 11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 288.65 | $ 296.39 | $ 267.17 | $ - | $ - |
| 11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES | $ 340.40 | $ 306.36 | $ 1,718.89 | $ - | $ - |
| 11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES | $ 9.36 | $ 18.96 | $ 89.15 | $ - | $ - |
| 11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES | $ 399.36 | $ 407.16 | $ 378.29 | $ - | $ - |
| 11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES | $ 1,207.80 | $ 1,087.02 | $ - | $ - | $ - |
| 11-97310-00-692500-2000 INTERFUND TRANSFER | $ 474,216.62 | $ 186,031.00 | $ - | $ 186,031 | $ 186,031 |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 499,933.00** | **$ 212,168.60** | **$ 24,029.32** | **$ 204,761** | **$ 204,761** |
| 11-52120-00-696005-2000 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ 44,005 | $ - |
| 11-52190-00-696005-2000 CLASSIFIED OVERTIME | $ 12,681.79 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR. | $ 3,285.00 | $ - | $ 2,865.00 | $ - | $ - |
| 11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,565.00 | $ 8,250 | $ 8,250 |
| 11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES | $ 495.37 | $ - | $ 159.03 | $ - | $ - |
| 11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE | $ 115.87 | $ - | $ 37.19 | $ - | $ - |
| 11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES | $ 3.99 | $ - | $ 15.47 | $ - | $ - |
| 11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES | $ 343.34 | $ - | $ 111.34 | $ - | $ - |
| 11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES | $ 714.23 | $ - | $ - | $ 861 | $ 861 |
| 11-65130-00-696005-2000 CONTRACT SERVICES | $ - | $ - | $ 2,000.00 | $ - | $ - |
| 11-65210-00-696005-2000 MILEAGE | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-65220-00-696005-2000 CONFERENCES | $ 1,576.92 | $ - | $ 4,000.00 | $ 250 | $ 250 |
| **Total for ACTIVITY 696005(COMMUNITY BASED LE** | **$ 19,216.51** | **$ -** | **$ 11,753.03** | **$ 53,466** | **$ 9,461** |
| 11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS) | $ 109,572.00 | $ 111,216.00 | $ 119,028.00 | $ 120,816 | $ 120,816 |
| 11-52120-00-696512-2000 CLASSIFIED CLERICAL | $ 44,167.92 | $ 44,829.96 | $ 48,347.31 | $ 49,071 | $ 49,071 |
| 11-52191-00-696512-2000 PPT ADDITIONAL HOURS | $ - | $ 231.54 | $ - | $ - | $ - |
| 11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,075.55 | $ 2,048 | $ 2,048 |
| 11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 3,210.00 | $ 3,328 | $ 3,328 |
| 11-53130-00-696512-2000 STRS OTHER CERTIFICATED | $ 18,736.80 | $ 17,961.36 | $ 20,139.48 | $ - | $ - |
| 11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES | $ 8,710.39 | $ 9,327.73 | $ 11,076.28 | $ - | $ - |
| 11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,650.13 | $ 2,756.58 | $ 2,961.97 | $ - | $ - |
| 11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE | $ 619.77 | $ 644.68 | $ 692.75 | $ - | $ - |
| 11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED | $ 1,568.55 | $ 1,589.38 | $ 1,695.95 | $ - | $ - |
| 11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES | $ 7,573.20 | $ 7,744.00 | $ 7,801.23 | $ - | $ - |
| 11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL | $ 7,469.40 | $ 7,454.10 | $ 6,718.81 | $ - | $ - |
| 11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES | $ 21.33 | $ 54.42 | $ 231.71 | $ - | $ - |
| 11-53531-00-696512-2000 SUI OTHER CERTIFICATED | $ 54.14 | $ 162.23 | $ 584.79 | $ - | $ - |
| 11-53612-00-696512-2000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 65.81 | $ - | $ - |
| 11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES | $ 949.65 | $ 973.33 | $ 1,033.66 | $ - | $ - |
| 11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL | $ 2,355.84 | $ 2,402.28 | $ 2,440.06 | $ - | $ - |
| **Total for ACTIVITY 696512(MESA DISTRICT MATC** | **$ 204,449.12** | **$ 207,347.59** | **$ 228,103.36** | **$ 175,263** | **$ 175,263** |
| 11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS) | $ 158,844.00 | $ 161,196.00 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS) | $ 124,799.22 | $ 129,230.79 | $ - | $ - | $ - |
| 11-51440-00-699000-2000 ADJUNCT COUNSELORS | $ 50,117.51 | $ 54,954.90 | $ - | $ - | $ - |
| 11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON- | $ 10,473.37 | $ 5,095.74 | $ - | $ - | $ - |
| 11-52120-00-699000-2000 CLASSIFIED CLERICAL | $ 252,941.80 | $ 220,080.00 | $ - | $ - | $ - |
| 11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR. | $ 19,167.88 | $ 3,726.00 | $ - | $ - | $ - |
| 11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN | $ 83,120.75 | $ 86,391.25 | $ - | $ - | $ - |
| 11-53130-00-699000-2000 STRS OTHER CERTIFICATED | $ 28,914.56 | $ 26,856.09 | $ - | $ - | $ - |
| 11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES | $ 54,547.34 | $ 45,702.53 | $ - | $ - | $ - |
| 11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 24,364.29 | $ 26,451.48 | $ - | $ - | $ - |
| 11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 20,522.61 | $ 18,659.45 | $ - | $ - | $ - |
| 11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E | $ 7,247.28 | $ 7,922.56 | $ - | $ - | $ - |
| 11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 4,799.65 | $ 4,363.95 | $ - | $ - | $ - |
| 11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED | $ 4,923.85 | $ 5,010.95 | $ - | $ - | $ - |
| 11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES | $ 38,191.38 | $ 33,709.10 | $ - | $ - | $ - |
| 11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL | $ 23,009.10 | $ 22,105.30 | $ - | $ - | $ - |
| 11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES | $ 165.57 | $ 356.35 | $ - | $ - | $ - |
| 11-53531-00-699000-2000 SUI OTHER CERTIFICATED | $ 169.98 | $ 543.25 | $ - | $ - | $ - |
| 11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES | $ 7,637.51 | $ 6,699.70 | $ - | $ - | $ - |
| 11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL | $ 7,401.02 | $ 7,570.36 | $ - | $ - | $ - |
| 11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR | $ 2,004.68 | $ 2,822.67 | $ - | $ - | $ - |
| 11-64330-00-699000-2000 PERIODICALS AND MAGAZINES | $ - | $ 526.25 | $ - | $ - | $ - |
| 11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 42,589.33 | $ 1,730.91 | $ - | $ - | $ - |
| 11-65130-00-699000-2000 CONTRACT SERVICES | $ 45,928.50 | $ 47,139.00 | $ - | $ - | $ - |
| 11-65210-00-699000-2000 MILEAGE | $ 68.31 | $ - | $ - | $ - | $ - |
| 11-65220-00-699000-2000 CONFERENCES | $ 8,425.42 | $ 1,566.50 | $ - | $ - | $ - |
| 11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL | $ 94,553.96 | $ 32,875.62 | $ - | $ - | $ - |
| 11-65310-00-699000-2000 MEMBERSHIPS | $ 4,167.00 | $ 4,251.32 | $ - | $ - | $ - |
| 11-65760-00-699000-2000 RECRUITMENT SERVICES | $ - | $ 20,000.00 | $ - | $ - | $ - |
| 11-65810-00-699000-2000 SOFTWARE LICENSING | $ 432.00 | $ 2,401.10 | $ - | $ - | $ - |
| 11-65830-00-699000-2000 ONLINE TRAINING | $ 549.00 | $ 1,234.00 | $ - | $ - | $ - |
| 11-65850-00-699000-2000 POSTAGE | $ 1,041.57 | $ 336.71 | $ - | $ - | $ - |
| 11-65860-00-699000-2000 ADVERTISING | $ - | $ 739.02 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65880-00-699000-2000 PRINTING | $ 3,208.23 | $ - | $ - | $ - | $ - |
| 11-65890-00-699000-2000 OTHER EXPENSES | $ 8,947.65 | $ - | $ - | $ - | $ - |
| 11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB) | $ 20,890.17 | $ 2,115.67 | $ - | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 1,154,164.49** | **$ 984,364.52** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2000** | **$ 61,362,626.24** | **$ 59,482,233.45** | **$ 61,110,837.56** | **$ 53,223,791** | **$ 53,308,760** |
| 11-65570-00-120500-2300 WASTE DISPOSAL | $ - | $ 6,002.62 | $ - | $ - | $ - |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ -** | **$ 6,002.62** | **$ -** | **$ -** | **$ -** |
| 11-65530-00-190500-2300 WATER | $ - | $ 9,013.53 | $ - | $ - | $ - |
| 11-65570-00-190500-2300 WASTE DISPOSAL | $ - | $ 9,928.58 | $ - | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ -** | **$ 18,942.11** | **$ -** | **$ -** | **$ -** |
| 11-65640-00-651600-2300 BUILDING MAINTENANCE/REPAIR | $ - | $ 19,217.41 | $ - | $ - | $ - |
| **Total for ACTIVITY 651600(MAINTENANCE)** | **$ -** | **$ 19,217.41** | **$ -** | **$ -** | **$ -** |
| 11-65550-00-653000-2300 LAUNDRY & CLEANING | $ - | $ 5,239.52 | $ - | $ - | $ - |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ -** | **$ 5,239.52** | **$ -** | **$ -** | **$ -** |
| 11-64510-00-655000-2300 SUPPLY INVENTORIES | $ - | $ 16,433.23 | $ - | $ - | $ - |
| **Total for ACTIVITY 655000(GROUNDS MAINTENANC** | **$ -** | **$ 16,433.23** | **$ -** | **$ -** | **$ -** |
| 11-65510-00-657000-2300 NATURAL GAS | $ 266,494.72 | $ 503,328.92 | $ 705,600.00 | $ 705,600 | $ 711,605 |
| 11-65520-00-657000-2300 LIGHT AND POWER | $ 1,335,333.08 | $ 1,293,968.59 | $ 1,254,290.27 | $ 1,200,000 | $ 1,200,000 |
| 11-65530-00-657000-2300 WATER | $ 240,582.73 | $ 238,602.98 | $ 283,375.94 | $ 238,000 | $ 273,700 |
| 11-65540-00-657000-2300 TELEPHONE | $ 4,380.99 | $ 67,437.33 | $ 14,695.00 | $ 14,695 | $ 14,695 |
| 11-65570-00-657000-2300 WASTE DISPOSAL | $ 99,268.58 | $ 85,399.08 | $ 50,000.00 | $ 50,000 | $ 50,000 |
| 11-65580-00-657000-2300 CABLE/SATELLITE TELEVISION | $ - | $ 2,310.67 | $ - | $ - | $ - |
| **Total for ACTIVITY 657000(UTILITIES)** | **$ 1,946,060.10** | **$ 2,191,047.57** | **$ 2,307,961.21** | **$ 2,208,295** | **$ 2,250,000** |
| 11-64510-00-657020-2300 SUPPLY INVENTORIES | $ - | $ 9,197.43 | $ - | $ - | $ - |
| 11-64610-00-657020-2300 FUEL (GAS & DIESEL) | $ - | $ 1,572.87 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 657020(CENTRAL PLANT UTIL** | **$ -** | **$ 10,770.30** | **$ -** | **$ -** | **$ -** |
| 11-65420-00-670000-2300 LIABILITY INSURANCE | $ 681,255.81 | $ 681,403.73 | $ 715,883.66 | $ 750,000 | $ 750,000 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 681,255.81** | **$ 681,403.73** | **$ 715,883.66** | **$ 750,000** | **$ 750,000** |
| 11-65540-00-677000-2300 TELEPHONE | $ - | $ 2,474.85 | $ - | $ - | $ - |
| **Total for ACTIVITY 677000(CAMPUS SAFETY)** | **$ -** | **$ 2,474.85** | **$ -** | **$ -** | **$ -** |
| 11-64610-00-677300-2300 FUEL (GAS & DIESEL) | $ - | $ 6,763.99 | $ - | $ - | $ - |
| **Total for ACTIVITY 677300(TRANSPORTATION)** | **$ -** | **$ 6,763.99** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2300** | **$ 2,627,315.91** | **$ 2,958,295.33** | **$ 3,023,844.87** | **$ 2,958,295** | **$ 3,000,000** |
| 11-65220-00-677210-2700 CONFERENCES | $ 524.76 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 524.76** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2700** | **$ 524.76** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ - | $ 200,000 | $ 200,000 |
| 11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ - | $ 650,000 | $ 650,000 |
| 11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ - | $ - | $ 60,000 | $ 60,000 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 910,000** | **$ 910,000** |
| 11-51321-00-010910-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 22,177.70 | $ - | $ - |
| 11-51341-00-010910-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ - | $ 4,035.00 | $ - | $ - |
| 11-53351-00-010910-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 380.07 | $ - | $ - |
| 11-53511-00-010910-2900 SUI INSTRUCTORS | $ - | $ - | $ 131.06 | $ - | $ - |
| 11-53611-00-010910-2900 W/C INSTRUCTORS | $ - | $ - | $ 537.36 | $ - | $ - |
| 11-53811-00-010910-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 1,048.50 | $ - | $ - |
| **Total for ACTIVITY 010910(LANDSCAPE DESIGN &** | **$ -** | **$ -** | **$ 28,309.69** | **$ -** | **$ -** |
| 11-51316-00-050600-2900 NONCREDIT FT, SUMMER | $ - | $ 2,880.00 | $ 6,053.04 | $ - | $ - |
| 11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ 12,714.48 | $ 10,606.12 | $ - | $ - |
| 11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING | $ - | $ 16,048.81 | $ 10,737.28 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51346-00-050600-2900 NONCREDIT FT, WINTER | $ - | $ 3,072.00 | $ 4,645.20 | $ - | $ - |
| 11-53311-00-050600-2900 OASDHI INSTRUCTORS | $ - | $ 1,790.49 | $ 1,696.81 | $ - | $ - |
| 11-53351-00-050600-2900 MEDICARE INSTRUCTORS | $ - | $ 503.48 | $ 464.63 | $ - | $ - |
| 11-53511-00-050600-2900 SUI INSTRUCTORS | $ - | $ 60.89 | $ 160.23 | $ - | $ - |
| 11-53611-00-050600-2900 W/C INSTRUCTORS | $ - | $ 749.78 | $ 656.87 | $ - | $ - |
| **Total for ACTIVITY 050600(BUSINESS MANAGEMEN** | **$ -** | **$ 37,819.93** | **$ 35,020.18** | **$ -** | **$ -** |
| 11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER | $ 8,411.68 | $ 9,445.66 | $ 10,641.52 | $ - | $ - |
| 11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 43,141.51 | $ 50,056.67 | $ 37,443.92 | $ - | $ - |
| 11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER | $ 5,606.16 | $ 4,668.82 | $ 2,827.20 | $ - | $ - |
| 11-53111-00-051400-2900 STRS INSTRUCTORS | $ 2,477.34 | $ 4,586.60 | $ 3,759.76 | $ - | $ - |
| 11-53351-00-051400-2900 MEDICARE INSTRUCTORS | $ 828.80 | $ 930.51 | $ 738.26 | $ - | $ - |
| 11-53511-00-051400-2900 SUI INSTRUCTORS | $ 28.59 | $ 53.52 | $ 254.56 | $ - | $ - |
| 11-53611-00-051400-2900 W/C INSTRUCTORS | $ 1,228.92 | $ 1,386.11 | $ 1,043.71 | $ - | $ - |
| 11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 1,676.89 | $ 1,867.85 | $ 1,130.45 | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 63,399.89** | **$ 72,995.74** | **$ 57,839.38** | **$ -** | **$ -** |
| 11-51110-00-059900-2900 FT INSTRUCTIONAL SALARIES | $ 5,964.36 | $ - | $ - | $ - | $ - |
| 11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER | $ 8,949.52 | $ 7,675.39 | $ 12,043.91 | $ - | $ - |
| 11-51316-00-059900-2900 NONCREDIT FT, SUMMER | $ 1,966.12 | $ 10,333.98 | $ 6,536.14 | $ - | $ - |
| 11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 54,421.69 | $ 37,366.53 | $ 87,887.30 | $ - | $ - |
| 11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING | $ 20,906.33 | $ 13,295.13 | $ 13,197.17 | $ - | $ - |
| 11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER | $ 9,572.48 | $ 10,327.37 | $ 8,299.26 | $ - | $ - |
| 11-51346-00-059900-2900 NONCREDIT FT, WINTER | $ 4,189.81 | $ 3,769.68 | $ 21,514.08 | $ - | $ - |
| 11-53111-00-059900-2900 STRS INSTRUCTORS | $ 7,155.52 | $ 5,899.08 | $ 14,011.75 | $ - | $ - |
| 11-53211-00-059900-2900 PERS INSTRUCTORS | $ 6.27 | $ 6.21 | $ 190.84 | $ - | $ - |
| 11-53311-00-059900-2900 OASDHI INSTRUCTORS | $ 2,195.84 | $ 1,354.36 | $ 1,201.42 | $ - | $ - |
| 11-53351-00-059900-2900 MEDICARE INSTRUCTORS | $ 1,536.53 | $ 1,200.16 | $ 2,167.31 | $ - | $ - |
| 11-53411-00-059900-2900 H/W INSTRUCTORS | $ 1,382.25 | $ - | $ - | $ - | $ - |
| 11-53511-00-059900-2900 SUI INSTRUCTORS | $ 53.00 | $ 115.08 | $ 747.50 | $ - | $ - |
| 11-53611-00-059900-2900 W/C INSTRUCTORS | $ 2,278.32 | $ 1,787.71 | $ 3,064.23 | $ - | $ - |
| 11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 1,062.41 | $ 939.48 | $ 1,814.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 059900(OTHER BUSINESS & M** | **$ 121,640.45** | **$ 94,070.16** | **$ 172,674.91** | **$ -** | **$ -** |
| 11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 1,666.77 | $ 1,692.51 | $ - | $ - |
| 11-51316-00-083500-2900 NONCREDIT FT, SUMMER | $ - | $ - | $ 960.00 | $ - | $ - |
| 11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 4,404.84 | $ 7,883.68 | $ 5,038.56 | $ - | $ - |
| 11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING | $ 2,350.34 | $ - | $ 3,304.26 | $ - | $ - |
| 11-51495-00-083500-2900 FT FACULTY SUPPL SERV, NON- | $ 964.92 | $ - | $ - | $ - | $ - |
| 11-53111-00-083500-2900 STRS INSTRUCTORS | $ 401.90 | $ 140.10 | $ 720.16 | $ - | $ - |
| 11-53130-00-083500-2900 STRS OTHER CERTIFICATED | $ 165.00 | $ - | $ - | $ - | $ - |
| 11-53351-00-083500-2900 MEDICARE INSTRUCTORS | $ 97.98 | $ 138.48 | $ 159.60 | $ - | $ - |
| 11-53370-00-083500-2900 MEDICARE OTHER CERTIFICATED | $ 13.99 | $ - | $ - | $ - | $ - |
| 11-53511-00-083500-2900 SUI INSTRUCTORS | $ 3.35 | $ 24.05 | $ 55.06 | $ - | $ - |
| 11-53531-00-083500-2900 SUI OTHER CERTIFICATED | $ 0.48 | $ - | $ - | $ - | $ - |
| 11-53611-00-083500-2900 W/C INSTRUCTORS | $ 145.25 | $ 206.29 | $ 225.44 | $ - | $ - |
| 11-53630-00-083500-2900 W/C OTHER CERTIFICATED EMPL | $ 20.74 | $ - | $ - | $ - | $ - |
| 11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 176.21 | $ 347.39 | $ 269.24 | $ - | $ - |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 8,745.00** | **$ 10,406.76** | **$ 12,424.83** | **$ -** | **$ -** |
| 11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER | $ 830.60 | $ 6,070.43 | $ 29,460.18 | $ - | $ - |
| 11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 5,938.79 | $ 30,205.42 | $ 55,923.17 | $ - | $ - |
| 11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER | $ 664.48 | $ 3,514.08 | $ 3,947.40 | $ - | $ - |
| 11-53111-00-083700-2900 STRS INSTRUCTORS | $ - | $ - | $ 5,154.15 | $ - | $ - |
| 11-53311-00-083700-2900 OASDHI INSTRUCTORS | $ 440.29 | $ 835.23 | $ 1,001.53 | $ - | $ - |
| 11-53351-00-083700-2900 MEDICARE INSTRUCTORS | $ 107.78 | $ 576.97 | $ 1,295.27 | $ - | $ - |
| 11-53511-00-083700-2900 SUI INSTRUCTORS | $ 3.74 | $ 79.98 | $ 446.64 | $ - | $ - |
| 11-53611-00-083700-2900 W/C INSTRUCTORS | $ 159.83 | $ 859.48 | $ 1,831.31 | $ - | $ - |
| 11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIO | $ (13.33) | $ 1,052.73 | $ 1,708.64 | $ - | $ - |
| **Total for ACTIVITY 083700(HEALTH EDUCATION)** | **$ 8,132.18** | **$ 43,194.32** | **$ 100,768.29** | **$ -** | **$ -** |
| 11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 7,550.92 | $ 23,311.40 | $ - | $ - |
| 11-51316-00-089900-2900 NONCREDIT FT, SUMMER | $ - | $ 1,728.00 | $ 1,209.60 | $ - | $ - |
| 11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 1,100.00 | $ 52,793.41 | $ 63,965.46 | $ - | $ - |
| 11-51326-00-089900-2900 NONCREDIT FT, FALL/SPRING | $ - | $ - | $ 5,762.36 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 9,649.70 | $ 3,718.40 | $ - | $ - |
| 11-53111-00-089900-2900 STRS INSTRUCTORS | $ 188.14 | $ 691.36 | $ 5,923.75 | $ - | $ - |
| 11-53351-00-089900-2900 MEDICARE INSTRUCTORS | $ 15.93 | $ 1,039.96 | $ 1,420.52 | $ - | $ - |
| 11-53511-00-089900-2900 SUI INSTRUCTORS | $ 0.56 | $ 129.46 | $ 489.82 | $ - | $ - |
| 11-53611-00-089900-2900 W/C INSTRUCTORS | $ 23.64 | $ 1,549.19 | $ 2,008.45 | $ - | $ - |
| 11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 2,697.75 | $ 2,520.34 | $ - | $ - |
| **Total for ACTIVITY 089900(OTHER EDUCATION)** | **$ 1,328.27** | **$ 77,829.75** | **$ 110,330.10** | **$ -** | **$ -** |
| 11-51316-00-095200-2900 NONCREDIT FT, SUMMER | $ 2,397.15 | $ 138.85 | $ - | $ - | $ - |
| 11-51326-00-095200-2900 NONCREDIT FT, FALL/SPRING | $ 9,577.33 | $ - | $ - | $ - | $ - |
| 11-53111-00-095200-2900 STRS INSTRUCTORS | $ 2,047.63 | $ 23.66 | $ - | $ - | $ - |
| 11-53351-00-095200-2900 MEDICARE INSTRUCTORS | $ 173.63 | $ 2.01 | $ - | $ - | $ - |
| 11-53511-00-095200-2900 SUI INSTRUCTORS | $ 6.00 | $ 0.07 | $ - | $ - | $ - |
| 11-53611-00-095200-2900 W/C INSTRUCTORS | $ 257.47 | $ 3.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 095200(CONSTRUCTION CRAFT** | **$ 14,459.21** | **$ 167.59** | **$ -** | **$ -** | **$ -** |
| 11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 1,076.00 | $ 1,076.00 | $ - | $ - |
| 11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 3,992.32 | $ 265.42 | $ 5,380.00 | $ - | $ - |
| 11-51341-00-095730-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ - | $ 2,152.00 | $ - | $ - |
| 11-53311-00-095730-2900 OASDHI INSTRUCTORS | $ 123.76 | $ 7.14 | $ 200.14 | $ - | $ - |
| 11-53351-00-095730-2900 MEDICARE INSTRUCTORS | $ 57.89 | $ 19.45 | $ 124.81 | $ - | $ - |
| 11-53511-00-095730-2900 SUI INSTRUCTORS | $ 2.00 | $ 13.36 | $ 43.03 | $ - | $ - |
| 11-53611-00-095730-2900 W/C INSTRUCTORS | $ 85.84 | $ 28.97 | $ 176.48 | $ - | $ - |
| 11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 79.84 | $ 49.04 | $ 215.20 | $ - | $ - |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ 4,341.65** | **$ 1,459.38** | **$ 9,367.66** | **$ -** | **$ -** |
| 11-51321-00-100700-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 138.06 | $ - | $ - |
| 11-53311-00-100700-2900 OASDHI INSTRUCTORS | $ - | $ - | $ 8.56 | $ - | $ - |
| 11-53351-00-100700-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 2.00 | $ - | $ - |
| 11-53511-00-100700-2900 SUI INSTRUCTORS | $ - | $ - | $ 0.69 | $ - | $ - |
| 11-53611-00-100700-2900 W/C INSTRUCTORS | $ - | $ - | $ 2.83 | $ - | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ -** | **$ -** | **$ 152.14** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51321-00-101200-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 4,034.80 | $ - | $ - |
| 11-53351-00-101200-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 58.52 | $ - | $ - |
| 11-53511-00-101200-2900 SUI INSTRUCTORS | $ - | $ - | $ 20.17 | $ - | $ - |
| 11-53611-00-101200-2900 W/C INSTRUCTORS | $ - | $ - | $ 82.71 | $ - | $ - |
| 11-53811-00-101200-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 161.41 | $ - | $ - |
| **Total for ACTIVITY 101200(APPLIED PHOTOGRAPH** | **$ -** | **$ -** | **$ 4,357.61** | **$ -** | **$ -** |
| 11-51321-00-101300-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 5,700.43 | $ - | $ - |
| 11-53111-00-101300-2900 STRS INSTRUCTORS | $ - | $ - | $ 226.33 | $ - | $ - |
| 11-53311-00-101300-2900 OASDHI INSTRUCTORS | $ - | $ - | $ 172.88 | $ - | $ - |
| 11-53351-00-101300-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 82.66 | $ - | $ - |
| 11-53511-00-101300-2900 SUI INSTRUCTORS | $ - | $ - | $ 28.50 | $ - | $ - |
| 11-53611-00-101300-2900 W/C INSTRUCTORS | $ - | $ - | $ 116.87 | $ - | $ - |
| 11-53811-00-101300-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 62.98 | $ - | $ - |
| **Total for ACTIVITY 101300(COMMERCIAL ART)** | **$ -** | **$ -** | **$ 6,390.65** | **$ -** | **$ -** |
| 11-51311-00-109900-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 1,614.00 | $ - | $ - | $ - |
| 11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ 1,614.00 | $ 1,614.00 | $ - | $ - |
| 11-53351-00-109900-2900 MEDICARE INSTRUCTORS | $ - | $ 46.81 | $ 23.40 | $ - | $ - |
| 11-53511-00-109900-2900 SUI INSTRUCTORS | $ - | $ 20.66 | $ 8.07 | $ - | $ - |
| 11-53611-00-109900-2900 W/C INSTRUCTORS | $ - | $ 69.72 | $ 33.09 | $ - | $ - |
| 11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 129.12 | $ 64.56 | $ - | $ - |
| **Total for ACTIVITY 109900(OTHER FINE AND APP** | **$ -** | **$ 3,494.31** | **$ 1,743.12** | **$ -** | **$ -** |
| 11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES | $ 12,231.60 | $ - | $ 12,176.40 | $ - | $ - |
| 11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 203.10 | $ - | $ - | $ - |
| 11-51316-00-123000-2900 NONCREDIT FT, SUMMER | $ - | $ - | $ 1,521.72 | $ - | $ - |
| 11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 10,874.80 | $ 17,419.31 | $ 12,109.02 | $ - | $ - |
| 11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING | $ 14,051.42 | $ 13,172.43 | $ 11,921.55 | $ - | $ - |
| 11-51346-00-123000-2900 NONCREDIT FT, WINTER | $ - | $ 948.40 | $ - | $ - | $ - |
| 11-53111-00-123000-2900 STRS INSTRUCTORS | $ 4,686.75 | $ 3,019.18 | $ 5,377.83 | $ - | $ - |
| 11-53311-00-123000-2900 OASDHI INSTRUCTORS | $ 226.55 | $ 412.40 | $ - | $ - | $ - |
| 11-53351-00-123000-2900 MEDICARE INSTRUCTORS | $ 538.78 | $ 460.32 | $ 546.51 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53411-00-123000-2900 H/W INSTRUCTORS | $ 2,242.94 | $ - | $ 1,566.97 | $ - | $ - |
| 11-53511-00-123000-2900 SUI INSTRUCTORS | $ 18.61 | $ 17.85 | $ 188.47 | $ - | $ - |
| 11-53611-00-123000-2900 W/C INSTRUCTORS | $ 798.82 | $ 685.68 | $ 773.44 | $ - | $ - |
| 11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO | $ (0.01) | $ 75.86 | $ 34.14 | $ - | $ - |
| **Total for ACTIVITY 123000(NURSING)** | **$ 45,670.26** | **$ 36,414.53** | **$ 46,216.05** | **$ -** | **$ -** |
| 11-51316-00-125000-2900 NONCREDIT FT, SUMMER | $ - | $ 3,769.92 | $ 4,144.14 | $ - | $ - |
| 11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 2,685.68 | $ 3,461.12 | $ 17,351.33 | $ - | $ - |
| 11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING | $ 1,207.66 | $ 4,584.80 | $ 6,729.94 | $ - | $ - |
| 11-51346-00-125000-2900 NONCREDIT FT, WINTER | $ - | $ 1,024.00 | $ 3,013.92 | $ - | $ - |
| 11-53111-00-125000-2900 STRS INSTRUCTORS | $ 300.54 | $ 1,522.72 | $ 2,349.81 | $ - | $ - |
| 11-53351-00-125000-2900 MEDICARE INSTRUCTORS | $ 56.45 | $ 186.16 | $ 452.92 | $ - | $ - |
| 11-53511-00-125000-2900 SUI INSTRUCTORS | $ 1.94 | $ 36.64 | $ 156.19 | $ - | $ - |
| 11-53611-00-125000-2900 W/C INSTRUCTORS | $ 83.70 | $ 277.38 | $ 640.38 | $ - | $ - |
| 11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 85.42 | $ 137.23 | $ 694.05 | $ - | $ - |
| **Total for ACTIVITY 125000(EMERGENCY MEDICAL** | **$ 4,421.39** | **$ 14,999.97** | **$ 35,532.68** | **$ -** | **$ -** |
| 11-51311-00-130330-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ 4,131.17 | $ - | $ - |
| 11-51321-00-130330-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 1,345.00 | $ - | $ - |
| 11-53111-00-130330-2900 STRS INSTRUCTORS | $ - | $ - | $ 926.56 | $ - | $ - |
| 11-53351-00-130330-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 79.40 | $ - | $ - |
| 11-53511-00-130330-2900 SUI INSTRUCTORS | $ - | $ - | $ 27.39 | $ - | $ - |
| 11-53611-00-130330-2900 W/C INSTRUCTORS | $ - | $ - | $ 112.26 | $ - | $ - |
| **Total for ACTIVITY 130330(FASHION PRODUCTION** | **$ -** | **$ -** | **$ 6,621.78** | **$ -** | **$ -** |
| 11-51311-00-130800-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ 5,733.19 | $ - | $ - |
| 11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ 24,827.00 | $ 51,936.60 | $ - | $ - |
| 11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 3,514.40 | $ 4,926.50 | $ - | $ - |
| 11-53111-00-130800-2900 STRS INSTRUCTORS | $ - | $ - | $ 2,662.71 | $ - | $ - |
| 11-53351-00-130800-2900 MEDICARE INSTRUCTORS | $ - | $ 410.94 | $ 907.63 | $ - | $ - |
| 11-53511-00-130800-2900 SUI INSTRUCTORS | $ - | $ 14.20 | $ 313.00 | $ - | $ - |
| 11-53611-00-130800-2900 W/C INSTRUCTORS | $ - | $ 612.19 | $ 1,283.45 | $ - | $ - |
| 11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 1,133.64 | $ 1,875.48 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 130800(FAMILY STUDIES)** | **$ -** | **$ 30,512.37** | **$ 69,638.56** | **$ -** | **$ -** |
| 11-51110-00-150100-2900 FT INSTRUCTIONAL SALARIES | $ 10,707.12 | $ - | $ - | $ - | $ - |
| 11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 1,944.45 | $ 4,508.67 | $ - | $ - |
| 11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 1,498.05 | $ 22,447.45 | $ 22,277.47 | $ - | $ - |
| 11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 6,119.20 | $ 7,544.05 | $ - | $ - |
| 11-53111-00-150100-2900 STRS INSTRUCTORS | $ 1,950.35 | $ 1,107.50 | $ 1,724.56 | $ - | $ - |
| 11-53351-00-150100-2900 MEDICARE INSTRUCTORS | $ 176.95 | $ 442.40 | $ 497.76 | $ - | $ - |
| 11-53411-00-150100-2900 H/W INSTRUCTORS | $ 1,582.33 | $ - | $ - | $ - | $ - |
| 11-53511-00-150100-2900 SUI INSTRUCTORS | $ 6.14 | $ 38.17 | $ 171.70 | $ - | $ - |
| 11-53611-00-150100-2900 W/C INSTRUCTORS | $ 262.41 | $ 659.05 | $ 703.79 | $ - | $ - |
| 11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 31.97 | $ 946.22 | $ 963.81 | $ - | $ - |
| **Total for ACTIVITY 150100(ENGLISH)** | **$ 16,215.32** | **$ 33,704.44** | **$ 38,391.81** | **$ -** | **$ -** |
| 11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER | $ 2,402.64 | $ 198.48 | $ - | $ - | $ - |
| 11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 4,048.44 | $ 785.08 | $ - | $ - | $ - |
| 11-53111-00-170100-2900 STRS INSTRUCTORS | $ - | $ 37.98 | $ - | $ - | $ - |
| 11-53351-00-170100-2900 MEDICARE INSTRUCTORS | $ 93.53 | $ 14.27 | $ - | $ - | $ - |
| 11-53511-00-170100-2900 SUI INSTRUCTORS | $ 3.22 | $ 0.50 | $ - | $ - | $ - |
| 11-53611-00-170100-2900 W/C INSTRUCTORS | $ 138.71 | $ 21.24 | $ - | $ - | $ - |
| 11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 258.05 | $ 30.04 | $ - | $ - | $ - |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 6,944.59** | **$ 1,087.59** | **$ -** | **$ -** | **$ -** |
| 11-51321-00-210400-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 672.39 | $ - | $ - |
| 11-53111-00-210400-2900 STRS INSTRUCTORS | $ - | $ - | $ 113.77 | $ - | $ - |
| 11-53351-00-210400-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 9.75 | $ - | $ - |
| 11-53511-00-210400-2900 SUI INSTRUCTORS | $ - | $ - | $ 3.36 | $ - | $ - |
| 11-53611-00-210400-2900 W/C INSTRUCTORS | $ - | $ - | $ 13.78 | $ - | $ - |
| **Total for ACTIVITY 210400(HUMAN SERVICES)** | **$ -** | **$ -** | **$ 813.05** | **$ -** | **$ -** |
| 11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER | $ 4,745.21 | $ 11,213.08 | $ 11,542.84 | $ - | $ - |
| 11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 14,415.84 | $ 24,118.56 | $ 21,671.12 | $ - | $ - |
| 11-51326-00-214000-2900 NONCREDIT FT, FALL/SPRING | $ - | $ - | $ 2,136.12 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 4,464.53 | $ 7,605.17 | $ - | $ - |
| 11-53111-00-214000-2900 STRS INSTRUCTORS | $ - | $ 1,887.18 | $ 2,081.83 | $ - | $ - |
| 11-53351-00-214000-2900 MEDICARE INSTRUCTORS | $ 277.85 | $ 577.02 | $ 622.84 | $ - | $ - |
| 11-53511-00-214000-2900 SUI INSTRUCTORS | $ 9.57 | $ 96.31 | $ 214.75 | $ - | $ - |
| 11-53611-00-214000-2900 W/C INSTRUCTORS | $ 411.95 | $ 859.57 | $ 880.60 | $ - | $ - |
| 11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 766.45 | $ 1,715.89 | $ 1,226.04 | $ - | $ - |
| **Total for ACTIVITY 214000(LEGAL&COMMUNITY IN** | **$ 20,626.87** | **$ 44,932.14** | **$ 47,981.31** | **$ -** | **$ -** |
| 11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ 1,301.44 | $ 6,573.02 | $ - | $ - |
| 11-53311-00-220100-2900 OASDHI INSTRUCTORS | $ - | $ 80.69 | $ 407.53 | $ - | $ - |
| 11-53351-00-220100-2900 MEDICARE INSTRUCTORS | $ - | $ 18.87 | $ 95.31 | $ - | $ - |
| 11-53511-00-220100-2900 SUI INSTRUCTORS | $ - | $ 0.65 | $ 32.87 | $ - | $ - |
| 11-53611-00-220100-2900 W/C INSTRUCTORS | $ - | $ 28.12 | $ 134.75 | $ - | $ - |
| **Total for ACTIVITY 220100(SOCIAL SCIENCES, G** | **$ -** | **$ 1,429.77** | **$ 7,243.48** | **$ -** | **$ -** |
| 11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 569.04 | $ 1,327.76 | $ - | $ - |
| 11-53111-00-493009-2900 STRS INSTRUCTORS | $ - | $ 91.90 | $ 224.66 | $ - | $ - |
| 11-53351-00-493009-2900 MEDICARE INSTRUCTORS | $ - | $ 8.25 | $ 19.25 | $ - | $ - |
| 11-53511-00-493009-2900 SUI INSTRUCTORS | $ - | $ 7.00 | $ 6.64 | $ - | $ - |
| 11-53611-00-493009-2900 W/C INSTRUCTORS | $ - | $ 12.29 | $ 27.22 | $ - | $ - |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ -** | **$ 688.48** | **$ 1,605.53** | **$ -** | **$ -** |
| 11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 3,236.00 | $ 502.52 | $ - | $ - |
| 11-51316-00-493010-2900 NONCREDIT FT, SUMMER | $ - | $ 1,600.00 | $ 7,152.67 | $ - | $ - |
| 11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ 9,708.00 | $ 17,323.06 | $ - | $ - |
| 11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING | $ 141.38 | $ 637.08 | $ 5,580.71 | $ - | $ - |
| 11-51346-00-493010-2900 NONCREDIT FT, WINTER | $ - | $ - | $ 5,386.08 | $ - | $ - |
| 11-53111-00-493010-2900 STRS INSTRUCTORS | $ 24.18 | $ 2,348.84 | $ 5,100.42 | $ - | $ - |
| 11-53211-00-493010-2900 PERS INSTRUCTORS | $ - | $ - | $ (329.68) | $ - | $ - |
| 11-53311-00-493010-2900 OASDHI INSTRUCTORS | $ - | $ 39.52 | $ 241.20 | $ - | $ - |
| 11-53351-00-493010-2900 MEDICARE INSTRUCTORS | $ 2.05 | $ 220.12 | $ 521.18 | $ - | $ - |
| 11-53411-00-493010-2900 H/W INSTRUCTORS | $ - | $ - | $ 17.18 | $ - | $ - |
| 11-53511-00-493010-2900 SUI INSTRUCTORS | $ 0.07 | $ 64.64 | $ 179.69 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53611-00-493010-2900 W/C INSTRUCTORS | $ 3.04 | $ 327.95 | $ 736.91 | $ - | $ - |
| 11-53811-00-493010-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 57.31 | $ - | $ - |
| **Total for ACTIVITY 493010(CAREER GUIDANCE &** | **$ 170.72** | **$ 18,182.15** | **$ 42,469.25** | **$ -** | **$ -** |
| 11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER | $ 26,211.37 | $ 17,039.65 | $ 12,037.13 | $ - | $ - |
| 11-51316-00-493014-2900 NONCREDIT FT, SUMMER | $ 67,755.52 | $ 63,792.78 | $ 16,870.77 | $ - | $ - |
| 11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 52,897.14 | $ 64,615.24 | $ 54,648.15 | $ - | $ - |
| 11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING | $ - | $ 3,113.62 | $ 661.08 | $ - | $ - |
| 11-51331-00-493014-2900 NONCREDIT ADJUNCT SUBSTITUT | $ - | $ - | $ 198.98 | $ - | $ - |
| 11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER | $ 7,477.54 | $ 6,607.58 | $ 9,232.95 | $ - | $ - |
| 11-53111-00-493014-2900 STRS INSTRUCTORS | $ 16,370.02 | $ 16,934.62 | $ 7,234.27 | $ - | $ - |
| 11-53130-00-493014-2900 STRS OTHER CERTIFICATED | $ - | $ 129.70 | $ - | $ - | $ - |
| 11-53211-00-493014-2900 PERS INSTRUCTORS | $ - | $ - | $ 61.63 | $ - | $ - |
| 11-53311-00-493014-2900 OASDHI INSTRUCTORS | $ 900.20 | $ 537.42 | $ 266.41 | $ - | $ - |
| 11-53351-00-493014-2900 MEDICARE INSTRUCTORS | $ 2,237.97 | $ 2,238.84 | $ 1,357.94 | $ - | $ - |
| 11-53370-00-493014-2900 MEDICARE OTHER CERTIFICATED | $ - | $ 11.18 | $ - | $ - | $ - |
| 11-53511-00-493014-2900 SUI INSTRUCTORS | $ 77.18 | $ 661.38 | $ 468.25 | $ - | $ - |
| 11-53531-00-493014-2900 SUI OTHER CERTIFICATED | $ - | $ 0.38 | $ - | $ - | $ - |
| 11-53611-00-493014-2900 W/C INSTRUCTORS | $ 3,318.35 | $ 3,334.94 | $ 1,919.80 | $ - | $ - |
| 11-53630-00-493014-2900 W/C OTHER CERTIFICATED EMPL | $ - | $ 16.64 | $ - | $ - | $ - |
| 11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 1,763.75 | $ 2,510.73 | $ 1,828.49 | $ - | $ - |
| **Total for ACTIVITY 493014(STUDY SKILLS)** | **$ 179,009.04** | **$ 181,544.70** | **$ 106,785.85** | **$ -** | **$ -** |
| 11-51321-00-493050-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 332.24 | $ - | $ - | $ - | $ - |
| 11-53351-00-493050-2900 MEDICARE INSTRUCTORS | $ 4.82 | $ - | $ - | $ - | $ - |
| 11-53511-00-493050-2900 SUI INSTRUCTORS | $ 0.17 | $ - | $ - | $ - | $ - |
| 11-53611-00-493050-2900 W/C INSTRUCTORS | $ 7.14 | $ - | $ - | $ - | $ - |
| 11-53811-00-493050-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 13.29 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493050(EMERITUS COLLEGE O** | **$ 357.66** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 320.13 | $ 3,715.08 | $ - | $ - |
| 11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ 4,035.00 | $ 12,225.60 | $ - | $ - |
| 11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 3,228.00 | $ 4,075.20 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53351-00-493060-2900 MEDICARE INSTRUCTORS | $ - | $ 109.96 | $ 290.25 | $ - | $ - |
| 11-53511-00-493060-2900 SUI INSTRUCTORS | $ - | $ 17.09 | $ 100.08 | $ - | $ - |
| 11-53611-00-493060-2900 W/C INSTRUCTORS | $ - | $ 163.79 | $ 410.33 | $ - | $ - |
| 11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 303.33 | $ 800.60 | $ - | $ - |
| **Total for ACTIVITY 493060(ELEMENTARY ED (GRA** | **$ -** | **$ 8,177.30** | **$ 21,617.14** | **$ -** | **$ -** |
| 11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 160.04 | $ 1,857.26 | $ - | $ - |
| 11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ 1,345.00 | $ 4,075.21 | $ - | $ - |
| 11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING | $ - | $ 29,231.04 | $ 16,824.63 | $ - | $ - |
| 11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 2,152.00 | $ 1,358.40 | $ - | $ - |
| 11-51346-00-493062-2900 NONCREDIT FT, WINTER | $ - | $ 1,536.00 | $ 2,016.00 | $ - | $ - |
| 11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN | $ 7,622.00 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 5,900 | $ 5,900 |
| 11-53111-00-493062-2900 STRS INSTRUCTORS | $ - | $ 4,549.10 | $ 3,160.92 | $ - | $ - |
| 11-53211-00-493062-2900 PERS INSTRUCTORS | $ - | $ - | $ 6.94 | $ - | $ - |
| 11-53311-00-493062-2900 OASDHI INSTRUCTORS | $ - | $ 165.71 | $ 9.91 | $ - | $ - |
| 11-53320-00-493062-2900 OASDHI CLASSIFIED EMPLOYEES | $ 472.56 | $ - | $ - | $ - | $ - |
| 11-53351-00-493062-2900 MEDICARE INSTRUCTORS | $ - | $ 499.18 | $ 378.90 | $ - | $ - |
| 11-53360-00-493062-2900 MEDICARE CLASSIFIED EMPLOYE | $ 110.52 | $ - | $ - | $ - | $ - |
| 11-53511-00-493062-2900 SUI INSTRUCTORS | $ - | $ 22.24 | $ 130.67 | $ - | $ - |
| 11-53520-00-493062-2900 SUI CLASSIFIED EMPLOYEES | $ 3.82 | $ - | $ - | $ - | $ - |
| 11-53611-00-493062-2900 W/C INSTRUCTORS | $ - | $ 743.47 | $ 535.72 | $ - | $ - |
| 11-53620-00-493062-2900 W/C CLASSIFIED EMPLOYEES | $ 163.88 | $ - | $ - | $ - | $ - |
| 11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 146.28 | $ 291.66 | $ - | $ - |
| 11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES | $ 543.00 | $ 600.00 | $ - | $ 2,000 | $ 2,000 |
| 11-65810-00-493062-2900 SOFTWARE LICENSING | $ - | $ 1,108.69 | $ 369.56 | $ - | $ - |
| 11-65880-00-493062-2900 PRINTING | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 493062(HS DIPLOMA PROGRAM** | **$ 8,915.78** | **$ 42,258.75** | **$ 31,015.78** | **$ 11,400** | **$ 11,400** |
| 11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER | $ 33,251.69 | $ 2,618.54 | $ - | $ - | $ - |
| 11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 368,666.08 | $ 8,747.96 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT | $ 653.13 | $ 73.63 | $ - | $ - | $ - |
| 11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER | $ 2,761.75 | $ 226.50 | $ - | $ - | $ - |
| 11-53111-00-493080-2900 STRS INSTRUCTORS | $ 16,191.43 | $ 463.04 | $ - | $ - | $ - |
| 11-53311-00-493080-2900 OASDHI INSTRUCTORS | $ 3,261.22 | $ 159.29 | $ - | $ - | $ - |
| 11-53351-00-493080-2900 MEDICARE INSTRUCTORS | $ 5,877.24 | $ 169.17 | $ - | $ - | $ - |
| 11-53511-00-493080-2900 SUI INSTRUCTORS | $ 202.64 | $ 5.83 | $ - | $ - | $ - |
| 11-53611-00-493080-2900 W/C INSTRUCTORS | $ 8,714.57 | $ 252.02 | $ - | $ - | $ - |
| 11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 10,348.42 | $ 252.61 | $ - | $ - | $ - |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 449,928.17** | **$ 12,968.59** | **$ -** | **$ -** | **$ -** |
| | | | | | |
| 11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO | $ 27,739.20 | $ 28,144.80 | $ 29,572.80 | $ 29,573 | $ 29,573 |
| 11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER | $ 7,300.00 | $ 30,544.40 | $ 26,902.70 | $ - | $ - |
| 11-51316-00-493081-2900 NONCREDIT FT, SUMMER | $ 7,186.45 | $ 5,888.50 | $ 12,264.00 | $ - | $ - |
| 11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 19,736.09 | $ 339,608.22 | $ 372,865.17 | $ - | $ - |
| 11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT | $ 10,653.33 | $ 1,613.32 | $ 4,689.12 | $ - | $ - |
| 11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE | $ - | $ - | $ 252.00 | $ - | $ - |
| 11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 5,251.40 | $ 6,759.20 | $ - | $ - |
| 11-51346-00-493081-2900 NONCREDIT FT, WINTER | $ 9,074.40 | $ 6,125.60 | $ 6,720.00 | $ - | $ - |
| 11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR | $ 301.39 | $ - | $ - | $ 3,000 | $ 3,000 |
| 11-53111-00-493081-2900 STRS INSTRUCTORS | $ 3,523.77 | $ 14,595.68 | $ 16,832.25 | $ - | $ - |
| 11-53130-00-493081-2900 STRS OTHER CERTIFICATED | $ 4,743.33 | $ 4,545.36 | $ 5,003.82 | $ - | $ - |
| 11-53311-00-493081-2900 OASDHI INSTRUCTORS | $ 878.32 | $ 4,232.66 | $ 3,969.53 | $ - | $ - |
| 11-53351-00-493081-2900 MEDICARE INSTRUCTORS | $ 786.63 | $ 5,644.03 | $ 6,241.55 | $ - | $ - |
| 11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED | $ 402.25 | $ 408.12 | $ 428.80 | $ - | $ - |
| 11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL | $ 4,562.65 | $ 4,672.10 | $ 4,879.21 | $ - | $ - |
| 11-53511-00-493081-2900 SUI INSTRUCTORS | $ 27.13 | $ 796.45 | $ 2,152.32 | $ - | $ - |
| 11-53531-00-493081-2900 SUI OTHER CERTIFICATED | $ 13.91 | $ 41.72 | $ 147.87 | $ - | $ - |
| 11-53611-00-493081-2900 W/C INSTRUCTORS | $ 1,166.42 | $ 8,403.14 | $ 8,824.40 | $ - | $ - |
| 11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL | $ 596.40 | $ 607.92 | $ 606.23 | $ - | $ - |
| 11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 779.17 | $ 9,553.67 | $ 10,662.94 | $ - | $ - |
| 11-65860-00-493081-2900 ADVERTISING | $ 999.00 | $ - | $ - | $ 2,000 | $ 2,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493081(ESL NON-CREDIT)** | **$ 100,469.84** | **$ 470,677.09** | **$ 519,773.91** | **$ 34,573** | **$ 34,573** |
| 11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 3,488.51 | $ 4,487.01 | $ 4,884.75 | $ - | $ - |
| 11-53111-00-493090-2900 STRS INSTRUCTORS | $ 596.50 | $ 726.86 | $ 826.50 | $ - | $ - |
| 11-53351-00-493090-2900 MEDICARE INSTRUCTORS | $ 50.59 | $ 65.07 | $ 70.84 | $ - | $ - |
| 11-53511-00-493090-2900 SUI INSTRUCTORS | $ 1.74 | $ 2.24 | $ 24.43 | $ - | $ - |
| 11-53611-00-493090-2900 W/C INSTRUCTORS | $ 75.01 | $ 96.89 | $ 100.13 | $ - | $ - |
| **Total for ACTIVITY 493090(CITIZENSHIP)** | **$ 4,212.35** | **$ 5,378.07** | **$ 5,906.65** | **$ -** | **$ -** |
| 11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS) | $ 97,713.53 | $ 95,695.20 | $ 95,053.15 | $ 97,687 | $ 97,687 |
| 11-51390-00-601002-2900 ADJ. SUPPLEM. SERVICE INSTR | $ 37.85 | $ - | $ - | $ - | $ - |
| 11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INST | $ - | $ 6,000.00 | $ 6,000.48 | $ - | $ - |
| 11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON- | $ 756.20 | $ - | $ 210.00 | $ - | $ - |
| 11-52120-00-601002-2900 CLASSIFIED CLERICAL | $ 143.58 | $ - | $ - | $ 4,551 | $ 5,062 |
| 11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 13,500 | $ 13,500 |
| 11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN | $ 13,536.00 | $ - | $ 7,649.25 | $ - | $ - |
| 11-53111-00-601002-2900 STRS INSTRUCTORS | $ - | $ 968.99 | $ 1,015.29 | $ - | $ - |
| 11-53130-00-601002-2900 STRS OTHER CERTIFICATED | $ 129.30 | $ - | $ 35.54 | $ - | $ - |
| 11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES | $ 28.32 | $ - | $ - | $ - | $ - |
| 11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS | $ 19,037.11 | $ 19,808.88 | $ 21,776.81 | $ - | $ - |
| 11-53311-00-601002-2900 OASDHI INSTRUCTORS | $ 2.35 | $ - | $ - | $ - | $ - |
| 11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES | $ 848.12 | $ - | $ 474.26 | $ - | $ - |
| 11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E | $ 4,681.82 | $ 4,924.92 | $ 5,585.78 | $ - | $ - |
| 11-53351-00-601002-2900 MEDICARE INSTRUCTORS | $ 0.55 | $ 87.01 | $ 87.01 | $ - | $ - |
| 11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE | $ 198.34 | $ - | $ 110.94 | $ - | $ - |
| 11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED | $ 1,415.48 | $ 1,376.32 | $ 1,309.37 | $ - | $ - |
| 11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL | $ 4,910.59 | $ 4,290.93 | $ 8,869.92 | $ - | $ - |
| 11-53511-00-601002-2900 SUI INSTRUCTORS | $ 0.02 | $ 3.00 | $ 30.01 | $ - | $ - |
| 11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES | $ 6.83 | $ - | $ 38.28 | $ - | $ - |
| 11-53531-00-601002-2900 SUI OTHER CERTIFICATED | $ 48.80 | $ 141.55 | $ 451.52 | $ - | $ - |
| 11-53611-00-601002-2900 W/C INSTRUCTORS | $ 0.81 | $ 129.59 | $ 123.02 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES | $ 294.12 | $ - | $ 156.78 | $ - | $ - |
| 11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL | $ 2,117.02 | $ 2,067.01 | $ 1,952.86 | $ - | $ - |
| 11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 109.32 | $ 2,232.52 | $ 1,500 | $ 1,500 |
| 11-65210-00-601002-2900 MILEAGE | $ 21.46 | $ - | $ - | $ 350 | $ 350 |
| 11-65220-00-601002-2900 CONFERENCES | $ 1,371.01 | $ - | $ 300.00 | $ - | $ - |
| 11-65310-00-601002-2900 MEMBERSHIPS | $ - | $ 270.00 | $ - | $ - | $ - |
| 11-65340-00-601002-2900 PERMITS LICENSES AND FEES | $ - | $ 2,778.00 | $ 3,119.00 | $ - | $ - |
| 11-65640-00-601002-2900 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ 525.00 | $ - | $ - |
| 11-65810-00-601002-2900 SOFTWARE LICENSING | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-65860-00-601002-2900 ADVERTISING | $ - | $ - | $ 499.92 | $ 25,000 | $ 25,000 |
| 11-65880-00-601002-2900 PRINTING | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65890-00-601002-2900 OTHER EXPENSES | $ - | $ 540.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ 147,299.21** | **$ 139,190.72** | **$ 157,606.71** | **$ 153,088** | **$ 153,599** |
| 11-52120-00-620075-2900 CLASSIFIED CLERICAL | $ 75,876.25 | $ 87,832.50 | $ 52,919.84 | $ 108,745 | $ 115,501 |
| 11-52191-00-620075-2900 PPT ADDITIONAL HOURS | $ 767.73 | $ - | $ - | $ - | $ - |
| 11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES | $ 15,100.78 | $ 18,181.29 | $ 12,124.05 | $ - | $ - |
| 11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES | $ 4,478.13 | $ 5,205.54 | $ 3,285.48 | $ - | $ - |
| 11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE | $ 1,047.32 | $ 1,217.44 | $ 768.42 | $ - | $ - |
| 11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES | $ 19,660.40 | $ 23,498.50 | $ 7,459.31 | $ - | $ - |
| 11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES | $ 36.12 | $ 95.86 | $ 246.35 | $ - | $ - |
| 11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES | $ 1,647.83 | $ 1,897.24 | $ 1,084.86 | $ - | $ - |
| 11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES | $ 534.06 | $ 1,722.89 | $ 319.33 | $ 538 | $ 538 |
| 11-65210-00-620075-2900 MILEAGE | $ 159.50 | $ - | $ - | $ 250 | $ 250 |
| 11-65310-00-620075-2900 MEMBERSHIPS | $ - | $ - | $ - | $ 180 | $ 180 |
| 11-65640-00-620075-2900 BUILDING MAINTENANCE/REPAIR | $ 5,780.00 | $ - | $ - | $ - | $ - |
| 11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-66475-00-620075-2900 NEW EQUIP N-I (NON GASB) | $ 3,639.08 | $ - | $ - | $ - | $ - |
| 11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 620075(A&R NON-CREDIT REG** | **$ 128,727.20** | **$ 139,651.26** | **$ 78,207.64** | **$ 112,213** | **$ 118,969** |
| **Total for LOCATION 2900** | **$ 1,335,015.05** | **$ 1,523,235.86** | **$ 1,756,805.74** | **$ 1,221,274** | **$ 1,228,541** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING | $ 7,525.98 | $ 3,191.39 | $ - | $ - | $ - |
| 11-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT | $ 8,326.50 | $ - | $ - | $ - | $ - |
| 11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR | $ 7,866.51 | $ 8,037.00 | $ - | $ 59,080 | $ 59,080 |
| 11-53111-00-493030-3000 STRS INSTRUCTORS | $ 1,286.96 | $ 515.41 | $ - | $ - | $ - |
| 11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES | $ 487.73 | $ 498.29 | $ - | $ - | $ - |
| 11-53351-00-493030-3000 MEDICARE INSTRUCTORS | $ 109.12 | $ 46.28 | $ - | $ - | $ - |
| 11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE | $ 114.06 | $ 116.53 | $ - | $ - | $ - |
| 11-53511-00-493030-3000 SUI INSTRUCTORS | $ 3.78 | $ 1.59 | $ - | $ - | $ - |
| 11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES | $ 4.33 | $ 4.01 | $ - | $ - | $ - |
| 11-53611-00-493030-3000 W/C INSTRUCTORS | $ 161.82 | $ 68.93 | $ - | $ - | $ - |
| 11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES | $ 348.16 | $ 173.59 | $ - | $ - | $ - |
| **Total for ACTIVITY 493030(LEARNING SKILLS, H** | **$ 26,234.95** | **$ 12,653.02** | **$ -** | **$ 59,080** | **$ 59,080** |
| 11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEA | $ - | $ 21,993.03 | $ 131,049.60 | $ 133,028 | $ 133,028 |
| 11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER | $ 126,840.00 | $ 106,464.40 | $ - | $ - | $ - |
| 11-52120-00-620000-3000 CLASSIFIED CLERICAL | $ 855,258.28 | $ 932,434.85 | $ 978,231.83 | $ 1,012,491 | $ 1,012,491 |
| 11-52190-00-620000-3000 CLASSIFIED OVERTIME | $ 5,727.80 | $ 10,200.62 | $ 19,978.31 | $ 20,000 | $ 20,000 |
| 11-52191-00-620000-3000 PPT ADDITIONAL HOURS | $ 1,200.00 | $ 4,030.35 | $ 13.32 | $ - | $ - |
| 11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR. | $ 18,187.84 | $ 5,129.71 | $ 11,189.91 | $ 48,728 | $ 48,728 |
| 11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN | $ 33,299.54 | $ 26,752.81 | $ 8,115.39 | $ - | $ - |
| 11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES | $ 194,209.12 | $ 215,824.32 | $ 224,068.81 | $ - | $ - |
| 11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 4,387.41 | $ 30,023.64 | $ - | $ - |
| 11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 62,749.66 | $ 66,084.68 | $ 61,820.11 | $ - | $ - |
| 11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED E | $ - | $ 1,346.24 | $ 7,982.47 | $ - | $ - |
| 11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 14,675.34 | $ 15,512.35 | $ 14,457.91 | $ - | $ - |
| 11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED | $ - | $ 314.85 | $ 1,875.79 | $ - | $ - |
| 11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES | $ 150,755.49 | $ 155,818.82 | $ 159,808.72 | $ - | $ - |
| 11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ 1,167.99 | $ 5,207.88 | $ - | $ - |
| 11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES | $ 506.02 | $ 1,166.54 | $ 4,833.71 | $ - | $ - |
| 11-53531-00-620000-3000 SUI OTHER CERTIFICATED | $ - | $ 129.68 | $ 646.76 | $ - | $ - |
| 11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES | $ 22,418.25 | $ 23,430.42 | $ 20,840.30 | $ - | $ - |
| 11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ 475.06 | $ 2,686.51 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64330-00-620000-3000 PERIODICALS AND MAGAZINES | $ 730.52 | $ 390.60 | $ 441.66 | $ 221 | $ 221 |
| 11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,841.94 | $ 692.05 | $ 3,993.64 | $ 10,208 | $ 10,208 |
| 11-64555-00-620000-3000 SUPPLIES-OTHER | $ 5,208.43 | $ 7,482.85 | $ 10,833.90 | $ 5,500 | $ 5,500 |
| 11-65130-00-620000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65210-00-620000-3000 MILEAGE | $ 152.96 | $ - | $ 67.10 | $ 500 | $ 500 |
| 11-65220-00-620000-3000 CONFERENCES | $ 885.98 | $ - | $ - | $ - | $ - |
| 11-65340-00-620000-3000 PERMITS LICENSES AND FEES | $ - | $ 5,741.97 | $ - | $ - | $ - |
| 11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 2,550 | $ 2,550 |
| 11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB) | $ 398.16 | $ 1,033.95 | $ 5,391.39 | $ - | $ - |
| 11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB | $ 300.00 | $ 447.00 | $ 150.00 | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 1,495,345.33** | **$ 1,608,452.55** | **$ 1,703,708.66** | **$ 1,237,726** | **$ 1,237,726** |
| 11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,627.20 | $ - | $ - | $ 6,472 | $ 6,472 |
| **Total for ACTIVITY 620040(A & R TRANSCRIPT F** | **$ 2,627.20** | **$ -** | **$ -** | **$ 6,472** | **$ 6,472** |
| 11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER | $ 122,310.60 | $ 124,146.00 | $ 132,867.00 | $ 134,851 | $ 134,851 |
| 11-52120-00-620090-3000 CLASSIFIED CLERICAL | $ 404,795.50 | $ 389,931.19 | $ 368,746.07 | $ 469,136 | $ 469,136 |
| 11-52190-00-620090-3000 CLASSIFIED OVERTIME | $ 933.76 | $ 7.77 | $ 807.12 | $ - | $ - |
| 11-52191-00-620090-3000 PPT ADDITIONAL HOURS | $ 224.68 | $ - | $ - | $ - | $ - |
| 11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES | $ 101,170.97 | $ 106,003.60 | $ 114,597.66 | $ - | $ - |
| 11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES | $ 32,384.33 | $ 31,608.86 | $ 30,948.72 | $ - | $ - |
| 11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE | $ 7,616.76 | $ 7,392.57 | $ 7,238.02 | $ - | $ - |
| 11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES | $ 77,376.87 | $ 78,481.30 | $ 72,185.97 | $ - | $ - |
| 11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES | $ 262.58 | $ 532.91 | $ 2,407.70 | $ - | $ - |
| 11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES | $ 11,357.97 | $ 11,102.26 | $ 10,300.17 | $ - | $ - |
| 11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,998.96 | $ 2,779.87 | $ 1,152.24 | $ 3,386 | $ 3,386 |
| 11-65210-00-620090-3000 MILEAGE | $ - | $ - | $ - | $ 1,250 | $ 1,250 |
| 11-65220-00-620090-3000 CONFERENCES | $ 438.00 | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-65310-00-620090-3000 MEMBERSHIPS | $ - | $ - | $ - | $ 600 | $ 600 |
| 11-65890-00-620090-3000 OTHER EXPENSES | $ 23,239.00 | $ 20,861.02 | $ 26,932.57 | $ - | $ - |
| 11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,445.24 | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ 784,109.98** | **$ 772,847.35** | **$ 770,628.48** | **$ 613,223** | **$ 613,223** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS) | $ - | $ - | $ 75,349.79 | $ 147,083 | $ 147,083 |
| 11-51240-00-631000-3000 FT COUNSELORS, REGULAR | $ 398,637.97 | $ 584,921.40 | $ 799,076.14 | $ 770,827 | $ 772,843 |
| 11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR. | $ 64,032.00 | $ 104,169.60 | $ - | $ - | $ - |
| 11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME | $ 86,183.23 | $ 5,062.80 | $ - | $ - | $ - |
| 11-51440-00-631000-3000 ADJUNCT COUNSELORS | $ 190,086.74 | $ 248,103.29 | $ 143,156.78 | $ 111,322 | $ 111,322 |
| 11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS | $ 13,169.76 | $ - | $ - | $ - | $ - |
| 11-51446-00-631000-3000 FT COUNSELOR STIPEND | $ 1,100.16 | $ 1,100.16 | $ 1,100.16 | $ 1,100 | $ 1,100 |
| 11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 2,352.00 | $ - | $ - |
| 11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR. | $ 682.38 | $ - | $ - | $ - | $ - |
| 11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN | $ 41,023.50 | $ 23,478.00 | $ 26,134.50 | $ 25,246 | $ 25,246 |
| 11-53130-00-631000-3000 STRS OTHER CERTIFICATED | $ 71,651.89 | $ 81,482.07 | $ 95,101.16 | $ - | $ - |
| 11-53220-00-631000-3000 PERS CLASSIFIED EMPLOYEES | $ 1,517.85 | $ - | $ - | $ - | $ - |
| 11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 45,672.90 | $ 51,204.72 | $ 77,294.69 | $ - | $ - |
| 11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,543.48 | $ 1,455.65 | $ 1,620.33 | $ - | $ - |
| 11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E | $ 12,337.77 | $ 13,102.52 | $ 17,855.86 | $ - | $ - |
| 11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 594.83 | $ 340.41 | $ 378.96 | $ - | $ - |
| 11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED | $ 10,942.46 | $ 13,738.21 | $ 14,816.20 | $ - | $ - |
| 11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL | $ 89,013.94 | $ 104,407.73 | $ 117,808.63 | $ - | $ - |
| 11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES | $ 20.53 | $ 11.73 | $ 130.72 | $ - | $ - |
| 11-53531-00-631000-3000 SUI OTHER CERTIFICATED | $ 376.61 | $ 1,600.61 | $ 5,089.22 | $ - | $ - |
| 11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES | $ 896.71 | $ 507.16 | $ 535.76 | $ - | $ - |
| 11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL | $ 16,193.98 | $ 20,376.28 | $ 20,931.29 | $ - | $ - |
| 11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL | $ 1,440.00 | $ 4,000.00 | $ 4,000.00 | $ - | $ - |
| 11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR | $ 3,999.98 | $ 8,932.71 | $ 4,792.43 | $ - | $ - |
| 11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,842.09 | $ - | $ - | $ 4,036 | $ 4,036 |
| 11-65130-00-631000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 15,720 | $ 15,720 |
| 11-65210-00-631000-3000 MILEAGE | $ - | $ - | $ - | $ 150 | $ 150 |
| 11-65810-00-631000-3000 SOFTWARE LICENSING | $ - | $ 975.00 | $ 1,300.00 | $ 1,300 | $ 1,300 |
| 11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB) | $ 4,470.34 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 631000(COUNSELING AND GUI** | **$ 1,059,431.10** | **$ 1,268,970.05** | **$ 1,408,824.62** | **$ 1,076,784** | **$ 1,078,800** |
| 11-97310-00-632100-3000 INTERFUND TRANSFER | $ - | $ 3,193.73 | $ 965.25 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 632100(IEPI PRT STUDENT O** | **$ -** | **$ 3,193.73** | **$ 965.25** | **$ -** | **$ -** |
| 11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I | $ 133,293.60 | $ 67,645.80 | $ - | $ - | $ - |
| 11-51446-00-633000-3000 FT COUNSELOR STIPEND | $ 550.08 | $ 275.04 | $ - | $ - | $ - |
| 11-53130-00-633000-3000 STRS OTHER CERTIFICATED | $ 22,887.27 | $ 10,969.14 | $ - | $ - | $ - |
| 11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED | $ 1,940.70 | $ 984.88 | $ - | $ - | $ - |
| 11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL | $ 20,531.72 | $ 8,156.04 | $ - | $ - | $ - |
| 11-53531-00-633000-3000 SUI OTHER CERTIFICATED | $ 66.87 | $ 33.96 | $ - | $ - | $ - |
| 11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL | $ 2,877.72 | $ 1,467.06 | $ - | $ - | $ - |
| 11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 353.01 | $ - | $ - |
| 11-65620-00-633000-3000 EQUIPMENT RENT/LEASE | $ 178.70 | $ - | $ - | $ - | $ - |
| 11-65890-00-633000-3000 OTHER EXPENSES | $ 616.96 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 633000(TRANSFER PROGRAM)** | **$ 182,943.62** | **$ 89,531.92** | **$ 353.01** | **$ -** | **$ -** |
| 11-51240-00-642000-3000 FT COUNSELORS, REGULAR | $ 123,238.80 | $ 125,247.60 | $ 133,704.00 | $ 135,832 | $ 135,832 |
| 11-53130-00-642000-3000 STRS OTHER CERTIFICATED | $ 21,073.77 | $ 20,227.56 | $ 22,622.64 | $ - | $ - |
| 11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED | $ 1,839.13 | $ 1,868.28 | $ 1,990.92 | $ - | $ - |
| 11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL | $ 1,531.90 | $ 1,531.90 | $ 1,246.30 | $ - | $ - |
| 11-53531-00-642000-3000 SUI OTHER CERTIFICATED | $ 61.68 | $ 185.80 | $ 668.58 | $ - | $ - |
| 11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL | $ 2,649.72 | $ 2,705.40 | $ 2,740.92 | $ - | $ - |
| 11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL | $ 3,600.00 | $ 3,600.00 | $ 3,600.00 | $ - | $ - |
| **Total for ACTIVITY 642000(DISABLED STUDENTS** | **$ 153,995.00** | **$ 155,366.54** | **$ 166,573.36** | **$ 135,832** | **$ 135,832** |
| 11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR | $ 151,816.09 | $ 23,010.56 | $ 2,012.99 | $ 20,000 | $ 20,000 |
| 11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES | $ 14,996.12 | $ 3,221.58 | $ 368.58 | $ - | $ - |
| 11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES | $ 9,412.63 | $ 1,426.67 | $ 124.80 | $ - | $ - |
| 11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE | $ 2,201.38 | $ 333.67 | $ 29.18 | $ - | $ - |
| 11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES | $ 75.94 | $ 11.52 | $ 10.08 | $ - | $ - |
| 11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES | $ 3,264.08 | $ 497.02 | $ 41.25 | $ - | $ - |
| 11-65130-00-642010-3000 CONTRACT SERVICES | $ 8,097.50 | $ - | $ - | $ - | $ - |
| 11-65210-00-642010-3000 MILEAGE | $ 37.46 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 642010(DSP&S - DEAF, HARD** | **$ 189,901.20** | **$ 28,501.02** | **$ 2,586.88** | **$ 20,000** | **$ 20,000** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS) | $ - | $ 96,274.81 | $ 122,547.96 | $ 124,378 | $ 124,378 |
| 11-51235-00-643000-3000 FT FACULTY DIRECTORS, NON-I | $ 143,640.00 | $ - | $ - | $ - | $ - |
| 11-51446-00-643000-3000 FT COUNSELOR STIPEND | $ 550.08 | $ - | $ - | $ - | $ - |
| 11-53130-00-643000-3000 STRS OTHER CERTIFICATED | $ 24,656.51 | $ 15,548.37 | $ 20,735.16 | $ - | $ - |
| 11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED | $ 2,142.96 | $ 1,374.36 | $ 1,749.70 | $ - | $ - |
| 11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL | $ 1,531.89 | $ 6,193.50 | $ 5,536.50 | $ - | $ - |
| 11-53531-00-643000-3000 SUI OTHER CERTIFICATED | $ 72.09 | $ 158.26 | $ 603.38 | $ - | $ - |
| 11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL | $ 3,100.08 | $ 2,079.61 | $ 2,512.26 | $ - | $ - |
| 11-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL | $ 3,600.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ 179,293.61** | **$ 121,628.91** | **$ 153,684.96** | **$ 124,378** | **$ 124,378** |
| 11-65430-00-644000-3000 INSURANCE | $ 1,390.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 644000(HEALTH SERVICES)** | **$ 1,390.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52310-00-644200-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,700.00 | $ 20,000 | $ 20,000 |
| 11-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 55.35 | $ - | $ - |
| **Total for ACTIVITY 644200(BASIC NEEDS CENTER** | **$ -** | **$ -** | **$ 2,755.35** | **$ 20,000** | **$ 20,000** |
| 11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS) | $ 148,778.37 | $ 108,147.16 | $ 93,339.00 | $ 94,716 | $ 94,716 |
| 11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 70,646 | $ 70,646 |
| 11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL | $ 101,253.60 | $ - | $ 82,206.90 | $ 95,418 | $ 95,418 |
| 11-52190-00-645000-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 1,146.83 | $ - | $ - |
| 11-53130-00-645000-3000 STRS OTHER CERTIFICATED | $ 16,542.72 | $ 7,830.31 | $ - | $ - | $ - |
| 11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES | $ 19,968.19 | $ - | $ 18,710.71 | $ - | $ - |
| 11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 10,262.23 | $ 12,239.39 | $ 21,383.82 | $ - | $ - |
| 11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 6,325.74 | $ - | $ 5,250.48 | $ - | $ - |
| 11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E | $ 2,526.33 | $ 3,623.38 | $ 3,906.33 | $ - | $ - |
| 11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,479.42 | $ - | $ 1,227.93 | $ - | $ - |
| 11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED | $ 2,189.21 | $ 1,601.63 | $ 1,390.54 | $ - | $ - |
| 11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES | $ 6,495.93 | $ - | $ 7,966.60 | $ - | $ - |
| 11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL | $ 3,525.04 | $ 1,623.26 | $ 720.40 | $ - | $ - |
| 11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES | $ 51.02 | $ - | $ 423.55 | $ - | $ - |
| 11-53531-00-645000-3000 SUI OTHER CERTIFICATED | $ 74.13 | $ 155.56 | $ 466.68 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES | $ 2,176.99 | $ - | $ 1,708.72 | $ - | $ - |
| 11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL | $ 3,198.64 | $ 2,336.03 | $ 1,913.42 | $ - | $ - |
| 11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL | $ 2,717.60 | $ 2,717.61 | $ 2,717.60 | $ - | $ - |
| 11-64330-00-645000-3000 PERIODICALS AND MAGAZINES | $ 5,900.00 | $ 5,900.00 | $ 5,900.00 | $ 5,900 | $ 5,900 |
| 11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 133.57 | $ 318.57 | $ 1,209.91 | $ 4,150 | $ 4,150 |
| 11-65220-00-645000-3000 CONFERENCES | $ - | $ - | $ 55.00 | $ - | $ - |
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ 333,598.73** | **$ 146,492.90** | **$ 251,644.42** | **$ 270,830** | **$ 270,830** |
| 11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS) | $ 102,900.00 | $ 59,665.20 | $ - | $ - | $ - |
| 11-52120-00-645002-3000 CLASSIFIED CLERICAL | $ 88,661.60 | $ 89,993.50 | $ 97,058.65 | $ 64,330 | $ 64,330 |
| 11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES | $ 17,484.96 | $ 18,628.64 | $ 22,235.91 | $ - | $ - |
| 11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 20,292.94 | $ 12,350.70 | $ - | $ - | $ - |
| 11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,428.67 | $ 5,532.10 | $ 6,142.42 | $ - | $ - |
| 11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E | $ 5,010.91 | $ 1,852.75 | $ - | $ - | $ - |
| 11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,269.56 | $ 1,293.79 | $ 1,436.49 | $ - | $ - |
| 11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED | $ 1,544.80 | $ 888.38 | $ - | $ - | $ - |
| 11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES | $ 7,643.55 | $ 7,964.60 | $ 7,046.35 | $ - | $ - |
| 11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL | $ 1,570.20 | $ 703.44 | $ - | $ - | $ - |
| 11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES | $ 43.80 | $ 100.52 | $ 479.63 | $ - | $ - |
| 11-53531-00-645002-3000 SUI OTHER CERTIFICATED | $ 51.45 | $ 29.88 | $ - | $ - | $ - |
| 11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES | $ 1,906.25 | $ 1,943.92 | $ 1,989.72 | $ - | $ - |
| 11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL | $ 2,212.46 | $ 1,288.83 | $ - | $ - | $ - |
| 11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL | $ 3,774.50 | $ 1,690.96 | $ - | $ - | $ - |
| 11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,651.99 | $ 798.98 | $ - | $ - | $ - |
| 11-65130-00-645002-3000 CONTRACT SERVICES | $ 13,862.00 | $ 14,139.00 | $ 14,422.00 | $ - | $ - |
| 11-65210-00-645002-3000 MILEAGE | $ 66.93 | $ - | $ - | $ - | $ - |
| 11-65220-00-645002-3000 CONFERENCES | $ 439.88 | $ - | $ - | $ - | $ - |
| 11-65880-00-645002-3000 PRINTING | $ 909.61 | $ - | $ - | $ - | $ - |
| 11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB) | $ 399.68 | $ 711.24 | $ - | $ - | $ - |
| **Total for ACTIVITY 645002(ENROLLMENT SERVICE** | **$ 277,125.74** | **$ 219,576.43** | **$ 150,811.17** | **$ 64,330** | **$ 64,330** |
| 11-67645-00-645005-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ - | $ 1,425 | $ 1,425 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 645005(STUDENT EQUITY)** | **$ -** | **$ -** | **$ -** | **$ 1,425** | **$ 1,425** |
| 11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS) | $ 73,967.28 | $ 73,709.23 | $ 80,348.52 | $ 81,554 | $ 81,554 |
| 11-52120-00-645010-3000 CLASSIFIED CLERICAL | $ 69,269.47 | $ 64,150.56 | $ 82,005.25 | $ 88,892 | $ 88,892 |
| 11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR. | $ 23,091.75 | $ 5,895.00 | $ - | $ 25,000 | $ 25,000 |
| 11-52320-00-645010-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 3,637.50 | $ 180.00 | $ - | $ - |
| 11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES | $ 13,658.64 | $ 13,279.19 | $ 18,787.43 | $ - | $ - |
| 11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 14,587.08 | $ 15,541.44 | $ 18,407.82 | $ - | $ - |
| 11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 4,274.30 | $ 4,233.54 | $ 5,161.96 | $ - | $ - |
| 11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E | $ 3,318.48 | $ 3,466.84 | $ 3,866.96 | $ - | $ - |
| 11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 999.63 | $ 990.09 | $ 1,207.23 | $ - | $ - |
| 11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED | $ 1,050.22 | $ 1,043.16 | $ 1,130.61 | $ - | $ - |
| 11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES | $ 12,816.50 | $ 10,897.94 | $ 10,523.13 | $ - | $ - |
| 11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL | $ 8,662.50 | $ 8,615.70 | $ 8,235.49 | $ - | $ - |
| 11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES | $ 34.49 | $ 68.20 | $ 404.06 | $ - | $ - |
| 11-53531-00-645010-3000 SUI OTHER CERTIFICATED | $ 36.19 | $ 108.28 | $ 389.89 | $ - | $ - |
| 11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES | $ 1,985.72 | $ 1,591.56 | $ 1,684.80 | $ - | $ - |
| 11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL | $ 1,590.36 | $ 1,621.69 | $ 1,647.18 | $ - | $ - |
| 11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-65210-00-645010-3000 MILEAGE | $ 189.20 | $ - | $ - | $ - | $ - |
| 11-65220-00-645010-3000 CONFERENCES | $ 5,863.97 | $ - | $ 6,643.10 | $ 9,000 | $ 9,000 |
| **Total for ACTIVITY 645010(DEAN, STUDENT SERV** | **$ 235,395.78** | **$ 208,849.92** | **$ 240,623.43** | **$ 206,446** | **$ 206,446** |
| 11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER | $ 109,128.00 | $ 112,915.08 | $ 131,772.00 | $ 133,740 | $ 133,740 |
| 11-52120-00-645040-3000 CLASSIFIED CLERICAL | $ 47,677.44 | $ 65,808.00 | $ 71,807.40 | $ 142,281 | $ 138,225 |
| 11-52190-00-645040-3000 CLASSIFIED OVERTIME | $ 767.31 | $ - | $ - | $ - | $ - |
| 11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR. | $ 22,609.95 | $ 12,843.02 | $ 14,680.00 | $ 11,825 | $ 11,825 |
| 11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES | $ 30,917.43 | $ 36,995.63 | $ 46,607.91 | $ - | $ - |
| 11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES | $ 9,740.71 | $ 11,037.85 | $ 12,600.81 | $ - | $ - |
| 11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE | $ 2,278.03 | $ 2,581.46 | $ 2,946.98 | $ - | $ - |
| 11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES | $ 12,770.39 | $ 14,436.90 | $ 14,818.84 | $ - | $ - |
| 11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES | $ 78.64 | $ 188.99 | $ 982.78 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES | $ 3,873.78 | $ 4,137.85 | $ 4,474.30 | $ - | $ - |
| 11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,474.12 | $ - | $ 1,736.57 | $ 500 | $ 500 |
| 11-64555-00-645040-3000 SUPPLIES-OTHER | $ 1,505.33 | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65130-00-645040-3000 CONTRACT SERVICES | $ - | $ - | $ 18,651.38 | $ - | $ - |
| 11-65210-00-645040-3000 MILEAGE | $ 277.83 | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65880-00-645040-3000 PRINTING | $ - | $ - | $ - | $ 11,350 | $ 11,350 |
| **Total for ACTIVITY 645040(OUTREACH)** | **$ 243,098.96** | **$ 260,944.78** | **$ 321,078.97** | **$ 302,696** | **$ 298,640** |
| | | | | | |
| 11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEA | $ - | $ 27,460.31 | $ 163,644.00 | $ 166,104 | $ 166,104 |
| 11-51240-00-646000-3000 FT COUNSELORS, REGULAR | $ 47,443.20 | $ 48,696.00 | $ 51,412.80 | $ 52,354 | $ 52,354 |
| 11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER | $ 134,628.00 | $ 112,993.80 | $ - | $ - | $ - |
| 11-52120-00-646000-3000 CLASSIFIED CLERICAL | $ 240,068.00 | $ 245,293.00 | $ 302,770.54 | $ 329,615 | $ 277,211 |
| 11-52190-00-646000-3000 CLASSIFIED OVERTIME | $ 114.77 | $ 994.70 | $ - | $ - | $ - |
| 11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR. | $ 11,799.16 | $ 43,068.68 | $ 21,982.53 | $ 1,257 | $ 53,661 |
| 11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN | $ 15,879.00 | $ 8,542.50 | $ 2,479.01 | $ - | $ - |
| 11-53130-00-646000-3000 STRS OTHER CERTIFICATED | $ 8,112.78 | $ 7,864.44 | $ 8,698.98 | $ - | $ - |
| 11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES | $ 73,893.83 | $ 74,165.38 | $ 69,364.59 | $ - | $ - |
| 11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 5,478.05 | $ 37,490.88 | $ - | $ - |
| 11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 23,205.69 | $ 22,375.41 | $ 18,330.64 | $ - | $ - |
| 11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED E | $ - | $ 1,631.83 | $ 9,400.69 | $ - | $ - |
| 11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 5,512.48 | $ 5,235.87 | $ 4,287.02 | $ - | $ - |
| 11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED | $ 687.94 | $ 1,087.73 | $ 3,000.93 | $ - | $ - |
| 11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES | $ 56,543.40 | $ 53,824.24 | $ 44,471.94 | $ - | $ - |
| 11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL | $ 9,125.20 | $ 13,357.96 | $ 27,558.71 | $ - | $ - |
| 11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES | $ 190.10 | $ 307.06 | $ 1,433.08 | $ - | $ - |
| 11-53531-00-646000-3000 SUI OTHER CERTIFICATED | $ 23.76 | $ 229.23 | $ 1,034.82 | $ - | $ - |
| 11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES | $ 8,653.55 | $ 8,875.28 | $ 6,708.22 | $ - | $ - |
| 11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL | $ 1,020.00 | $ 1,644.94 | $ 4,408.67 | $ - | $ - |
| 11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,041.87 | $ 1,235.98 | $ 1,142.80 | $ 1,500 | $ 1,500 |
| 11-65880-00-646000-3000 PRINTING | $ 2,030.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 639,972.73** | **$ 684,362.39** | **$ 779,620.85** | **$ 550,830** | **$ 550,830** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51220-00-647000-3000 AC.ADMIN. (VPs & DEANS) | $ 32,070.60 | $ - | $ - | $ - | $ - |
| 11-51240-00-647000-3000 FT COUNSELORS, REGULAR | $ 4,858.80 | $ - | $ - | $ - | $ - |
| 11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER | $ 36,835.44 | $ 37,393.20 | $ - | $ - | $ - |
| 11-52120-00-647000-3000 CLASSIFIED CLERICAL | $ 149,915.69 | $ 114,483.16 | $ 3,913.00 | $ - | $ - |
| 11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR. | $ 8,930.50 | $ 3,923.00 | $ 182.00 | $ - | $ - |
| 11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN | $ 56,971.61 | $ 61,345.50 | $ 5,203.14 | $ - | $ - |
| 11-53130-00-647000-3000 STRS OTHER CERTIFICATED | $ 830.85 | $ - | $ - | $ - | $ - |
| 11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES | $ 47,580.03 | $ 43,537.04 | $ 896.47 | $ - | $ - |
| 11-53230-00-647000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 6,324.66 | $ - | $ - | $ - | $ - |
| 11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 16,360.59 | $ 11,999.74 | $ 700.97 | $ - | $ - |
| 11-53330-00-647000-3000 OASDHI OTHER CERTIFICATED E | $ 1,523.36 | $ - | $ - | $ - | $ - |
| 11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 3,826.27 | $ 2,806.28 | $ 163.94 | $ - | $ - |
| 11-53370-00-647000-3000 MEDICARE OTHER CERTIFICATED | $ 531.27 | $ - | $ - | $ - | $ - |
| 11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES | $ 34,732.13 | $ 25,111.24 | $ (347.90) | $ - | $ - |
| 11-53430-00-647000-3000 H/W OTHER CERTIFICATED EMPL | $ 2,820.05 | $ - | $ - | $ - | $ - |
| 11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES | $ 142.25 | $ 244.09 | $ 48.35 | $ - | $ - |
| 11-53531-00-647000-3000 SUI OTHER CERTIFICATED | $ 18.29 | $ - | $ - | $ - | $ - |
| 11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES | $ 6,368.93 | $ 5,020.66 | $ 190.62 | $ - | $ - |
| 11-53630-00-647000-3000 W/C OTHER CERTIFICATED EMPL | $ 794.01 | $ - | $ - | $ - | $ - |
| 11-64230-00-647000-3000 REFERENCE BOOKS | $ 146.78 | $ 424.39 | $ - | $ - | $ - |
| 11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 454.71 | $ 265.04 | $ 448.57 | $ - | $ - |
| 11-65130-00-647000-3000 CONTRACT SERVICES | $ 2,602.00 | $ 421.00 | $ - | $ - | $ - |
| 11-65210-00-647000-3000 MILEAGE | $ 109.07 | $ - | $ - | $ - | $ - |
| 11-65220-00-647000-3000 CONFERENCES | $ (499.00) | $ 417.00 | $ - | $ - | $ - |
| 11-65310-00-647000-3000 MEMBERSHIPS | $ - | $ 45.85 | $ 64.15 | $ - | $ - |
| 11-65860-00-647000-3000 ADVERTISING | $ 1,120.00 | $ 795.71 | $ - | $ - | $ - |
| 11-65890-00-647000-3000 OTHER EXPENSES | $ 11.17 | $ 10.99 | $ 19.17 | $ - | $ - |
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ 415,380.06** | **$ 308,243.89** | **$ 11,482.48** | **$ -** | **$ -** |
| 11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER | $ 70,933.20 | $ 71,994.00 | $ 77,048.40 | $ 78,203 | $ 78,203 |
| 11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR. | $ 31,998.31 | $ 31,999.57 | $ 36,257.94 | $ 40,000 | $ 40,000 |
| 11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES | $ 13,988.76 | $ 14,902.80 | $ 17,651.88 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,762.26 | $ 3,971.10 | $ 3,992.36 | $ - | $ - |
| 11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 956.72 | $ 1,011.79 | $ 1,049.22 | $ - | $ - |
| 11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES | $ 13,733.20 | $ 17,309.30 | $ 15,148.39 | $ - | $ - |
| 11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES | $ 32.99 | $ 84.59 | $ 349.10 | $ - | $ - |
| 11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES | $ 2,213.15 | $ 2,246.25 | $ 2,322.88 | $ - | $ - |
| 11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES | $ 536.39 | $ - | $ 391.90 | $ 500 | $ 500 |
| 11-65210-00-647010-3000 MILEAGE | $ - | $ - | $ - | $ 150 | $ 150 |
| **Total for ACTIVITY 647010(STUDENT EMPLOYMENT** | **$ 138,154.98** | **$ 143,519.40** | **$ 154,212.07** | **$ 118,853** | **$ 118,853** |
| 11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR. | $ 288.00 | $ - | $ - | $ - | $ - |
| 11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES | $ 6.19 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 647015(STUD EMPL COVERAGE** | **$ 294.19** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEA | $ - | $ 3,881.12 | $ 23,126.40 | $ 23,476 | $ 23,476 |
| 11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER | $ 93,202.56 | $ 94,607.04 | $ 101,249.28 | $ 102,770 | $ 102,770 |
| 11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR. | $ 10,839.06 | $ 2,136.00 | $ 3,769.63 | $ 12,500 | $ 12,500 |
| 11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN | $ 11,260.13 | $ 240.35 | $ 27,594.26 | $ 12,500 | $ 12,500 |
| 11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES | $ 18,380.52 | $ 19,583.64 | $ 23,196.30 | $ - | $ - |
| 11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 774.25 | $ 5,298.06 | $ - | $ - |
| 11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 6,365.14 | $ 5,781.62 | $ 7,810.84 | $ - | $ - |
| 11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED E | $ - | $ 237.58 | $ 1,408.61 | $ - | $ - |
| 11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,488.63 | $ 1,352.11 | $ 1,826.71 | $ - | $ - |
| 11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED | $ - | $ 55.56 | $ 330.99 | $ - | $ - |
| 11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES | $ 17,156.50 | $ 17,119.20 | $ 15,615.09 | $ - | $ - |
| 11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ 206.11 | $ 931.43 | $ - | $ - |
| 11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES | $ 51.35 | $ 94.46 | $ 613.18 | $ - | $ - |
| 11-53531-00-648000-3000 SUI OTHER CERTIFICATED | $ - | $ 22.89 | $ 114.17 | $ - | $ - |
| 11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES | $ 2,475.35 | $ 2,092.92 | $ 2,718.51 | $ - | $ - |
| 11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ 83.84 | $ 474.12 | $ - | $ - |
| 11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 397.91 | $ 110.77 | $ 279.77 | $ 500 | $ 500 |
| 11-65210-00-648000-3000 MILEAGE | $ 135.00 | $ - | $ - | $ 500 | $ 500 |
| 11-65220-00-648000-3000 CONFERENCES | $ 7,430.94 | $ 1,541.05 | $ 300.00 | $ 10,000 | $ 10,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ 169,183.09** | **$ 149,920.51** | **$ 216,657.35** | **$ 162,246** | **$ 162,246** |
| 11-51220-00-649010-3000 AC.ADMIN. (VPs & DEANS) | $ 26,725.50 | $ - | $ - | $ - | $ - |
| 11-52120-00-649010-3000 CLASSIFIED CLERICAL | $ 88,772.63 | $ 107,783.08 | $ - | $ - | $ - |
| 11-52190-00-649010-3000 CLASSIFIED OVERTIME | $ 862.32 | $ - | $ - | $ - | $ - |
| 11-52191-00-649010-3000 PPT ADDITIONAL HOURS | $ 1,756.98 | $ - | $ - | $ - | $ - |
| 11-52310-00-649010-3000 COLLEGE ASSIST., NON-INSTR. | $ 5,872.25 | $ - | $ - | $ - | $ - |
| 11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 7,795.50 | $ - | $ - | $ - |
| 11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES | $ 19,592.70 | $ 25,476.05 | $ - | $ - | $ - |
| 11-53230-00-649010-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 5,270.58 | $ - | $ - | $ - | $ - |
| 11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,698.37 | $ 7,501.07 | $ - | $ - | $ - |
| 11-53330-00-649010-3000 OASDHI OTHER CERTIFICATED E | $ 1,269.47 | $ - | $ - | $ - | $ - |
| 11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,332.89 | $ 1,754.34 | $ - | $ - | $ - |
| 11-53370-00-649010-3000 MEDICARE OTHER CERTIFICATED | $ 384.04 | $ - | $ - | $ - | $ - |
| 11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES | $ 14,118.88 | $ 15,643.70 | $ (213.50) | $ - | $ - |
| 11-53430-00-649010-3000 H/W OTHER CERTIFICATED EMPL | $ 1,399.51 | $ - | $ - | $ - | $ - |
| 11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES | $ 49.29 | $ 146.13 | $ - | $ - | $ - |
| 11-53531-00-649010-3000 SUI OTHER CERTIFICATED | $ 13.27 | $ - | $ - | $ - | $ - |
| 11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES | $ 2,262.25 | $ 2,826.84 | $ - | $ - | $ - |
| 11-53630-00-649010-3000 W/C OTHER CERTIFICATED EMPL | $ 574.64 | $ - | $ - | $ - | $ - |
| 11-65130-00-649010-3000 CONTRACT SERVICES | $ 1,126.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 649010(INTERNSHIPS DEV &** | **$ 177,081.57** | **$ 168,926.71** | **$ (213.50)** | **$ -** | **$ -** |
| 11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 4,400 | $ 4,400 |
| 11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES | $ 407.74 | $ 391.34 | $ - | $ 500 | $ 500 |
| 11-65210-00-649015-3000 MILEAGE | $ 326.96 | $ - | $ - | $ 500 | $ 500 |
| 11-65220-00-649015-3000 CONFERENCES | $ 1,025.37 | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-67645-00-649015-3000 MEAL SUBSIDY SERVICES | $ 922.63 | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 649015(FOSTER YOUTH )** | **$ 2,682.70** | **$ 391.34** | **$ -** | **$ 7,900** | **$ 7,900** |
| 11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 9,831 | $ 9,831 |
| **Total for ACTIVITY 649110(CALWORKS DISTRICT** | **$ -** | **$ -** | **$ -** | **$ 9,831** | **$ 9,831** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER | $ 88,854.48 | $ 90,185.04 | $ 84,327.60 | $ 85,679 | $ 85,679 |
| 11-52120-00-677000-3000 CLASSIFIED CLERICAL | $ 54,660.70 | $ 56,298.80 | $ 61,610.21 | $ 50,434 | $ 50,434 |
| 11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS | $ 284,749.86 | $ 270,172.47 | $ 227,652.92 | $ 238,840 | $ 238,666 |
| 11-52190-00-677000-3000 CLASSIFIED OVERTIME | $ 125,056.83 | $ 32,512.03 | $ 200,236.60 | $ 123,666 | $ 123,666 |
| 11-52191-00-677000-3000 PPT ADDITIONAL HOURS | $ 25,345.74 | $ 10,550.47 | $ 7,228.86 | $ 10,000 | $ 10,000 |
| 11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 3,377.75 | $ 5,000 | $ 5,000 |
| 11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES | $ 94,990.99 | $ 91,401.90 | $ 99,898.30 | $ - | $ - |
| 11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 34,729.07 | $ 28,055.67 | $ 34,372.11 | $ - | $ - |
| 11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 8,339.51 | $ 6,717.75 | $ 8,038.77 | $ - | $ - |
| 11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES | $ 39,045.07 | $ 40,795.49 | $ 47,562.47 | $ - | $ - |
| 11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES | $ 283.56 | $ 563.26 | $ 2,835.23 | $ - | $ - |
| 11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES | $ 12,843.56 | $ 10,098.34 | $ 12,858.70 | $ - | $ - |
| 11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES | $ 7,572.50 | $ 5,475.76 | $ - | $ - | $ - |
| 11-64511-00-677000-3000 UNIFORM PURCHASES | $ 2,826.38 | $ 14,962.42 | $ 15,136.02 | $ 23,500 | $ 23,500 |
| 11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 20,709.74 | $ 12,842.22 | $ 11,888.75 | $ 25,000 | $ 25,000 |
| 11-65130-00-677000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 973 | $ 973 |
| 11-65210-00-677000-3000 MILEAGE | $ - | $ 329.40 | $ 1,538.21 | $ - | $ - |
| 11-65220-00-677000-3000 CONFERENCES | $ - | $ 1,660.00 | $ 9,972.95 | $ 5,000 | $ 5,000 |
| 11-65310-00-677000-3000 MEMBERSHIPS | $ - | $ - | $ 350.00 | $ - | $ - |
| 11-65340-00-677000-3000 PERMITS LICENSES AND FEES | $ 240.00 | $ 1,087.93 | $ 174.00 | $ 500 | $ 500 |
| 11-65540-00-677000-3000 TELEPHONE | $ 2,459.85 | $ - | $ 2,474.85 | $ 2,400 | $ 2,400 |
| 11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION | $ 650.73 | $ 633.29 | $ 680.67 | $ 500 | $ 500 |
| 11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 5,029.59 | $ 2,000 | $ 2,000 |
| 11-65890-00-677000-3000 OTHER EXPENSES | $ - | $ 136.55 | $ - | $ - | $ - |
| 11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB) | $ 765.41 | $ 2,307.20 | $ 31,866.93 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 677000(CAMPUS SAFETY)** | **$ 804,123.98** | **$ 676,785.99** | **$ 869,111.49** | **$ 583,492** | **$ 583,318** |
| 11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR. | $ 10,278.20 | $ - | $ 5,797.50 | $ 21,100 | $ 21,100 |
| 11-53520-00-677010-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 10.58 | $ - | $ - |
| 11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES | $ 220.99 | $ - | $ 118.87 | $ - | $ - |
| 11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI | $ 2,224.11 | $ 1,550.32 | $ 899.44 | $ 4,000 | $ 4,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 677010(CAMPUS ESCORT SERV** | **$ 12,723.30** | **$ 1,550.32** | **$ 6,826.39** | **$ 25,100** | **$ 25,100** |
| 11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES | $ 91.61 | $ 26.35 | $ 734.18 | $ 700 | $ 700 |
| 11-65220-00-677020-3000 CONFERENCES | $ 126.45 | $ - | $ - | $ 211 | $ 211 |
| 11-65340-00-677020-3000 PERMITS LICENSES AND FEES | $ - | $ - | $ 1,212.11 | $ - | $ - |
| 11-65890-00-677020-3000 OTHER EXPENSES | $ 12,263.19 | $ 4,482.24 | $ 13,179.30 | $ 19,000 | $ 19,000 |
| **Total for ACTIVITY 677020(CAMPUS SAFETY RIDE** | **$ 12,481.25** | **$ 4,508.59** | **$ 15,125.59** | **$ 19,911** | **$ 19,911** |
| 11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES | $ 6,737.36 | $ 9,081.96 | $ 8,778.24 | $ 12,000 | $ 12,000 |
| 11-65130-00-677030-3000 CONTRACT SERVICES | $ 15,855.00 | $ 7,800.00 | $ - | $ - | $ - |
| 11-65340-00-677030-3000 PERMITS LICENSES AND FEES | $ - | $ 660.00 | $ 138.00 | $ - | $ - |
| 11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 263.02 | $ - | $ 450 | $ 450 |
| 11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB) | $ 6,567.41 | $ 6,628.31 | $ - | $ 7,000 | $ 7,000 |
| **Total for ACTIVITY 677030(EMERGENCY PREPARED** | **$ 29,159.77** | **$ 24,433.29** | **$ 8,916.24** | **$ 19,450** | **$ 19,450** |
| 11-64550-00-677210-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 642.54 | $ - | $ - | $ - |
| 11-66475-00-677210-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 2,177.80 | $ - | $ - | $ - |
| 11-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 15,762.66 | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ -** | **$ 18,583.00** | **$ -** | **$ -** | **$ -** |
| 11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS | $ - | $ - | $ (629.21) | $ - | $ - |
| 11-65130-00-695000-3000 CONTRACT SERVICES | $ 6,534.10 | $ 2,800.00 | $ 4,862.78 | $ 70,000 | $ 70,000 |
| 11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 11-65810-00-695000-3000 SOFTWARE LICENSING | $ - | $ - | $ 15,075.32 | $ - | $ - |
| 11-65890-00-695000-3000 OTHER EXPENSES | $ 42,192.50 | $ 5,131.00 | $ 780.00 | $ - | $ - |
| 11-97310-00-695000-3000 INTERFUND TRANSFER | $ 659,183.28 | $ 347,979.16 | $ 292,166.06 | $ 596,725 | $ 601,404 |
| **Total for ACTIVITY 695000(PARKING)** | **$ 707,909.88** | **$ 355,910.16** | **$ 312,254.95** | **$ 676,725** | **$ 681,404** |
| 11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS) | $ 97,118.40 | $ 94,910.45 | $ 100,275.60 | $ 101,770 | $ 101,770 |
| 11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER | $ 82,644.96 | $ 83,877.48 | $ 89,779.26 | $ 91,112 | $ 91,112 |
| 11-52120-00-696000-3000 CLASSIFIED CLERICAL | $ 16,200.57 | $ 16,788.42 | $ 17,874.22 | $ 18,143 | $ 18,143 |
| 11-52190-00-696000-3000 CLASSIFIED OVERTIME | $ - | $ 308.53 | $ - | $ - | $ - |
| 11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR. | $ 16,455.25 | $ 2,415.00 | $ 15,565.53 | $ 38,004 | $ 38,004 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-53130-00-696000-3000 STRS OTHER CERTIFICATED | $ 7,352.28 | $ 3,480.12 | $ - | $ - | $ - |
| 11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES | $ 19,492.50 | $ 20,793.42 | $ 24,663.44 | $ - | $ - |
| 11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 10,673.52 | $ 15,344.21 | $ 22,973.22 | $ - | $ - |
| 11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,812.69 | $ 5,910.66 | $ 6,286.78 | $ - | $ - |
| 11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E | $ 2,428.16 | $ 3,782.29 | $ 4,565.67 | $ - | $ - |
| 11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,359.38 | $ 1,382.45 | $ 1,470.37 | $ - | $ - |
| 11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED | $ 1,409.16 | $ 1,373.19 | $ 1,445.30 | $ - | $ - |
| 11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES | $ 20,801.00 | $ 20,938.90 | $ 19,068.82 | $ - | $ - |
| 11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL | $ 6,678.80 | $ 6,707.72 | $ 6,473.37 | $ - | $ - |
| 11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES | $ 46.93 | $ 101.91 | $ 489.23 | $ - | $ - |
| 11-53531-00-696000-3000 SUI OTHER CERTIFICATED | $ 48.02 | $ 137.91 | $ 492.71 | $ - | $ - |
| 11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES | $ 2,479.00 | $ 2,232.89 | $ 2,526.04 | $ - | $ - |
| 11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL | $ 2,088.12 | $ 2,071.70 | $ 2,055.59 | $ - | $ - |
| 11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPL | $ 1,207.80 | $ 1,207.80 | $ 1,207.80 | $ - | $ - |
| 11-64370-00-696000-3000 COMMENCEMENT SUPPLIES | $ 4,377.41 | $ 6,153.65 | $ 6,780.03 | $ 7,000 | $ 7,000 |
| 11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 6,973.66 | $ 75.00 | $ 6,574.74 | $ 10,000 | $ 10,000 |
| 11-65130-00-696000-3000 CONTRACT SERVICES | $ 8,216.52 | $ 2,185.00 | $ 2,560.00 | $ 3,000 | $ 3,000 |
| 11-65210-00-696000-3000 MILEAGE | $ 488.89 | $ 43.95 | $ 201.14 | $ 1,000 | $ 1,000 |
| 11-65220-00-696000-3000 CONFERENCES | $ 62.30 | $ - | $ 395.00 | $ - | $ - |
| 11-65620-00-696000-3000 EQUIPMENT RENT/LEASE | $ - | $ 2,003.29 | $ 6,494.83 | $ 9,000 | $ 9,000 |
| 11-65810-00-696000-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 1,490 | $ 1,490 |
| 11-66475-00-696000-3000 NEW EQUIP N-I (NON GASB) | $ (20.49) | $ - | $ - | $ - | $ - |
| 11-97310-00-696000-3000 INTERFUND TRANSFER | $ 100,000.00 | $ 50,000.00 | $ 50,000.00 | $ 50,000 | $ 50,000 |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 414,394.83** | **$ 344,225.94** | **$ 390,218.69** | **$ 331,019** | **$ 331,019** |
| | | | | | |
| 11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER | $ 16,331.04 | $ 16,574.52 | $ 17,740.74 | $ 18,004 | $ 18,004 |
| 11-52120-00-696010-3000 CLASSIFIED CLERICAL | $ 311,626.43 | $ 361,794.23 | $ 393,449.48 | $ 403,542 | $ 398,471 |
| 11-52190-00-696010-3000 CLASSIFIED OVERTIME | $ 617.06 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-52191-00-696010-3000 PPT ADDITIONAL HOURS | $ - | $ 263.41 | $ 136.15 | $ 1,000 | $ 1,000 |
| 11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR. | $ 11,971.00 | $ 10,985.00 | $ 22,419.50 | $ 18,000 | $ 18,000 |
| 11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES | $ 60,304.95 | $ 72,949.90 | $ 88,064.76 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 20,149.73 | $ 23,079.05 | $ 25,199.47 | $ - | $ - |
| 11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 4,712.46 | $ 5,397.42 | $ 5,893.36 | $ - | $ - |
| 11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES | $ 46,605.29 | $ 53,706.80 | $ 51,627.63 | $ - | $ - |
| 11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES | $ 162.66 | $ 388.94 | $ 1,965.64 | $ - | $ - |
| 11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES | $ 7,321.71 | $ 8,415.64 | $ 8,891.75 | $ - | $ - |
| **Total for ACTIVITY 696010(AS REIMBURSEMENT-O** | **$ 479,802.33** | **$ 553,554.91** | **$ 615,388.48** | **$ 441,546** | **$ 436,475** |
| 11-51490-00-696030-3000 ADJUNCT OTHER NON-INSTR. | $ 10,000.62 | $ - | $ - | $ - | $ - |
| 11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON- | $ 7,500.74 | $ - | $ - | $ - | $ - |
| 11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV | $ 204.00 | $ - | $ 200.00 | $ - | $ - |
| 11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,403.45 | $ - | $ 845.88 | $ - | $ - |
| 11-53130-00-696030-3000 STRS OTHER CERTIFICATED | $ 855.10 | $ - | $ - | $ - | $ - |
| 11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES | $ 154.66 | $ - | $ - | $ - | $ - |
| 11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES | $ 471.66 | $ - | $ 64.84 | $ - | $ - |
| 11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE | $ 110.32 | $ - | $ 15.17 | $ - | $ - |
| 11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED | $ 253.78 | $ - | $ - | $ - | $ - |
| 11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES | $ 3.80 | $ - | $ 5.23 | $ - | $ - |
| 11-53531-00-696030-3000 SUI OTHER CERTIFICATED | $ 8.75 | $ - | $ - | $ - | $ - |
| 11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES | $ 163.65 | $ - | $ 21.44 | $ - | $ - |
| 11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL | $ 376.27 | $ - | $ - | $ - | $ - |
| 11-53830-00-696030-3000 ALT RETIRE PLAN - NON-INSTR | $ 200.00 | $ - | $ - | $ - | $ - |
| 11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES | $ 5,929.02 | $ 1,033.74 | $ 7,874.52 | $ - | $ - |
| 11-65130-00-696030-3000 CONTRACT SERVICES | $ - | $ 200.00 | $ - | $ - | $ - |
| 11-65880-00-696030-3000 PRINTING | $ - | $ - | $ 23.56 | $ - | $ - |
| 11-65890-00-696030-3000 OTHER EXPENSES | $ 5,229.94 | $ 216.88 | $ 60.00 | $ - | $ - |
| 11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 8,413.59 | $ - | $ - |
| **Total for ACTIVITY 696030(AS REIMBURSEMENT-C** | **$ 38,865.76** | **$ 1,450.62** | **$ 17,524.23** | **$ -** | **$ -** |
| 11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS) | $ 32,247.00 | $ 30,732.66 | $ 31,113.00 | $ 31,572 | $ 31,572 |
| 11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS) | $ 106,920.00 | $ 108,518.40 | $ - | $ - | $ - |
| 11-51230-00-696100-3000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ 126,012.00 | $ 127,896 | $ 127,896 |
| 11-51240-00-696100-3000 FT COUNSELORS, REGULAR | $ 99,756.00 | $ 108,360.00 | $ 120,144.00 | $ 123,708 | $ 123,708 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER | $ 102,816.00 | $ 104,352.00 | $ - | $ - | $ - |
| 11-52120-00-696100-3000 CLASSIFIED CLERICAL | $ 214,013.20 | $ 192,727.89 | $ 91,868.13 | $ 139,801 | $ 136,285 |
| 11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS | $ 351,384.00 | $ 357,802.00 | $ 386,782.00 | $ 393,398 | $ 393,398 |
| 11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 51,326.83 | $ - | $ - |
| 11-53130-00-696100-3000 STRS OTHER CERTIFICATED | $ 40,855.80 | $ 37,636.06 | $ 20,328.36 | $ - | $ - |
| 11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES | $ 131,778.40 | $ 135,456.29 | $ 114,404.70 | $ - | $ - |
| 11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 2,979.31 | $ 35,997.18 | $ - | $ - |
| 11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES | $ 41,141.38 | $ 40,468.47 | $ 33,558.61 | $ - | $ - |
| 11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED E | $ - | $ 934.19 | $ 8,631.88 | $ - | $ - |
| 11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE | $ 9,621.77 | $ 9,464.40 | $ 7,848.35 | $ - | $ - |
| 11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED | $ 3,527.41 | $ 3,645.56 | $ 3,918.25 | $ - | $ - |
| 11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES | $ 101,776.09 | $ 93,164.24 | $ 61,357.32 | $ - | $ - |
| 11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL | $ 24,089.58 | $ 24,582.16 | $ 44,743.97 | $ - | $ - |
| 11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES | $ 331.99 | $ 637.84 | $ 2,646.21 | $ - | $ - |
| 11-53531-00-696100-3000 SUI OTHER CERTIFICATED | $ 119.39 | $ 365.68 | $ 1,346.84 | $ - | $ - |
| 11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES | $ 14,366.56 | $ 14,145.38 | $ 11,135.59 | $ - | $ - |
| 11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL | $ 5,136.71 | $ 5,348.50 | $ 5,684.03 | $ - | $ - |
| 11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL | $ 4,529.40 | $ 4,167.05 | $ 905.90 | $ - | $ - |
| 11-65210-00-696100-3000 MILEAGE | $ 178.64 | $ - | $ 775.02 | $ 2,300 | $ 2,300 |
| 11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI | $ 879.72 | $ 660.00 | $ 696.28 | $ - | $ - |
| 11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB) | $ 3,844.75 | $ 3,666.36 | $ (1,219.00) | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ 1,289,313.79** | **$ 1,279,814.44** | **$ 1,160,005.45** | **$ 818,675** | **$ 815,159** |
| 11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION | $ 11,623.55 | $ 11,623.20 | $ 12,212.76 | $ 12,212 | $ 12,212 |
| 11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN | $ 8,002.32 | $ - | $ - | $ 8,000 | $ 8,000 |
| 11-53130-00-696102-3000 STRS OTHER CERTIFICATED | $ 1,987.59 | $ 1,877.04 | $ 2,066.31 | $ - | $ - |
| 11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES | $ 496.14 | $ - | $ - | $ - | $ - |
| 11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE | $ 116.03 | $ - | $ - | $ - | $ - |
| 11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED | $ 168.54 | $ 168.52 | $ 177.09 | $ - | $ - |
| 11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES | $ 4.00 | $ - | $ - | $ - | $ - |
| 11-53531-00-696102-3000 SUI OTHER CERTIFICATED | $ 5.81 | $ 5.81 | $ 61.06 | $ - | $ - |
| 11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES | $ 172.05 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL | $ 249.91 | $ 251.05 | $ 250.35 | $ - | $ - |
| 11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES | $ 7,720.35 | $ - | $ 6,749.80 | $ 10,500 | $ 10,500 |
| 11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB) | $ 2,486.70 | $ - | $ 7,538.70 | $ - | $ - |
| **Total for ACTIVITY 696102(BASEBALL)** | **$ 33,032.99** | **$ 13,925.62** | **$ 29,056.07** | **$ 30,712** | **$ 30,712** |
| 11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION | $ 11,623.55 | $ 11,623.20 | $ 12,212.76 | $ 12,212 | $ 12,212 |
| 11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,009.88 | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-53130-00-696103-3000 STRS OTHER CERTIFICATED | $ 1,987.68 | $ 1,877.15 | $ 2,066.51 | $ - | $ - |
| 11-53220-00-696103-3000 PERS CLASSIFIED EMPLOYEES | $ 495.48 | $ - | $ - | $ - | $ - |
| 11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES | $ 434.63 | $ - | $ - | $ - | $ - |
| 11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYE | $ 101.64 | $ - | $ - | $ - | $ - |
| 11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED | $ 168.54 | $ 168.54 | $ 177.10 | $ - | $ - |
| 11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES | $ 3.52 | $ - | $ - | $ - | $ - |
| 11-53531-00-696103-3000 SUI OTHER CERTIFICATED | $ 5.81 | $ 5.81 | $ 61.06 | $ - | $ - |
| 11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES | $ 150.75 | $ - | $ - | $ - | $ - |
| 11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL | $ 249.91 | $ 251.06 | $ 250.37 | $ - | $ - |
| 11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,299.75 | $ - | $ 10,493.34 | $ 3,300 | $ 3,300 |
| **Total for ACTIVITY 696103(BASKETBALL)** | **$ 25,531.14** | **$ 13,925.76** | **$ 25,261.14** | **$ 22,512** | **$ 22,512** |
| 11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION | $ 11,623.55 | $ 11,623.55 | $ 12,212.76 | $ 12,212 | $ 12,212 |
| 11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN | $ 5,326.50 | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-53130-00-696104-3000 STRS OTHER CERTIFICATED | $ 1,987.59 | $ 1,877.19 | $ 2,066.31 | $ - | $ - |
| 11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES | $ 330.24 | $ - | $ - | $ - | $ - |
| 11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE | $ 77.24 | $ - | $ - | $ - | $ - |
| 11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED | $ 168.54 | $ 168.55 | $ 177.08 | $ - | $ - |
| 11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES | $ 2.66 | $ - | $ - | $ - | $ - |
| 11-53531-00-696104-3000 SUI OTHER CERTIFICATED | $ 5.81 | $ 5.81 | $ 61.07 | $ - | $ - |
| 11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES | $ 114.50 | $ - | $ - | $ - | $ - |
| 11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL | $ 249.91 | $ 251.06 | $ 250.36 | $ - | $ - |
| 11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,042.62 | $ - | $ 5,150.92 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 696104(CROSS COUNTRY)** | **$ 21,929.16** | **$ 13,926.16** | **$ 19,918.50** | **$ 19,212** | **$ 19,212** |
| 11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION | $ 11,623.55 | $ 11,623.20 | $ 12,212.76 | $ 12,212 | $ 12,212 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51490-00-696105-3000 ADJUNCT OTHER NON-INSTR. | $ 780.15 | $ - | $ - | $ - | $ - |
| 11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN | $ 8,961.25 | $ - | $ - | $ 10,000 | $ 10,000 |
| 11-53130-00-696105-3000 STRS OTHER CERTIFICATED | $ 1,987.54 | $ 1,877.15 | $ 2,066.38 | $ - | $ - |
| 11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES | $ 555.59 | $ - | $ - | $ - | $ - |
| 11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE | $ 129.94 | $ - | $ - | $ - | $ - |
| 11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED | $ 179.84 | $ 168.53 | $ 177.09 | $ - | $ - |
| 11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES | $ 4.47 | $ - | $ - | $ - | $ - |
| 11-53531-00-696105-3000 SUI OTHER CERTIFICATED | $ 6.20 | $ 5.81 | $ 61.06 | $ - | $ - |
| 11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES | $ 192.66 | $ - | $ - | $ - | $ - |
| 11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL | $ 266.66 | $ 251.06 | $ 250.36 | $ - | $ - |
| 11-53830-00-696105-3000 ALT RETIRE PLAN - NON-INSTR | $ 31.21 | $ - | $ - | $ - | $ - |
| 11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,271.52 | $ - | $ 9,837.31 | $ 6,000 | $ 6,000 |
| 11-66475-00-696105-3000 NEW EQUIP N-I (NON GASB) | $ 2,742.80 | $ - | $ 6,078.44 | $ - | $ - |
| **Total for ACTIVITY 696105(TRACK)** | **$ 30,733.38** | **$ 13,925.75** | **$ 30,683.40** | **$ 28,212** | **$ 28,212** |
| | | | | | |
| 11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION | $ 11,623.55 | $ 11,623.20 | $ 12,212.76 | $ 12,212 | $ 12,212 |
| 11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-53130-00-696106-3000 STRS OTHER CERTIFICATED | $ 1,987.71 | $ 1,877.03 | $ 2,066.40 | $ - | $ - |
| 11-53531-00-696106-3000 SUI OTHER CERTIFICATED | $ 5.81 | $ 5.81 | $ 61.06 | $ - | $ - |
| 11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL | $ 249.91 | $ 251.05 | $ 250.36 | $ - | $ - |
| 11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,136.12 | $ - | $ 3,283.78 | $ 3,000 | $ 3,000 |
| 11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES | $ 5,000.00 | $ - | $ 11,474.15 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 696106(MEN'S GOLF)** | **$ 22,003.10** | **$ 13,757.09** | **$ 29,348.51** | **$ 24,212** | **$ 24,212** |
| | | | | | |
| 11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR. | $ 9,000.75 | $ 9,000.27 | $ 9,046.65 | $ 9,000 | $ 9,000 |
| 11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,983.13 | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES | $ 308.95 | $ - | $ - | $ - | $ - |
| 11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE | $ 72.26 | $ - | $ - | $ - | $ - |
| 11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED | $ 130.53 | $ 130.51 | $ 131.19 | $ - | $ - |
| 11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES | $ 2.48 | $ - | $ - | $ - | $ - |
| 11-53531-00-696107-3000 SUI OTHER CERTIFICATED | $ 4.50 | $ 4.50 | $ 45.24 | $ - | $ - |
| 11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES | $ 107.14 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL | $ 193.53 | $ 194.41 | $ 185.46 | $ - | $ - |
| 11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR | $ 360.06 | $ 360.03 | $ 361.87 | $ - | $ - |
| 11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,713.57 | $ - | $ 4,843.96 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 696107(SWIMMING)** | **$ 16,876.90** | **$ 9,689.72** | **$ 14,614.37** | **$ 17,000** | **$ 17,000** |
| 11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION | $ 9,692.97 | $ 10,002.26 | $ 10,834.32 | $ 10,890 | $ 10,890 |
| 11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,998.13 | $ - | $ - | $ 8,000 | $ 8,000 |
| 11-53130-00-696108-3000 STRS OTHER CERTIFICATED | $ 1,657.50 | $ 1,615.36 | $ 1,833.26 | $ - | $ - |
| 11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES | $ 495.88 | $ - | $ - | $ - | $ - |
| 11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE | $ 115.97 | $ - | $ - | $ - | $ - |
| 11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED | $ 140.55 | $ 145.04 | $ 157.11 | $ - | $ - |
| 11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES | $ 3.99 | $ - | $ - | $ - | $ - |
| 11-53531-00-696108-3000 SUI OTHER CERTIFICATED | $ 4.85 | $ 5.00 | $ 54.17 | $ - | $ - |
| 11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES | $ 171.96 | $ - | $ - | $ - | $ - |
| 11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL | $ 208.40 | $ 216.05 | $ 222.11 | $ - | $ - |
| 11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES | $ 6,699.03 | $ - | $ 14,643.08 | $ 6,700 | $ 6,700 |
| **Total for ACTIVITY 696108(WOMEN'S SOCCER)** | **$ 27,189.23** | **$ 11,983.71** | **$ 27,744.05** | **$ 25,590** | **$ 25,590** |
| 11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION | $ 11,247.72 | $ 11,445.09 | $ 12,232.92 | $ 12,438 | $ 12,438 |
| 11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN | $ 31,016.82 | $ - | $ 6,004.88 | $ 30,080 | $ 30,080 |
| 11-53130-00-696109-3000 STRS OTHER CERTIFICATED | $ 1,923.31 | $ 1,848.38 | $ 2,069.88 | $ - | $ - |
| 11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES | $ 690.39 | $ - | $ 917.15 | $ - | $ - |
| 11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,923.04 | $ - | $ 372.30 | $ - | $ - |
| 11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE | $ 449.74 | $ - | $ 87.07 | $ - | $ - |
| 11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED | $ 163.09 | $ 165.95 | $ 177.39 | $ - | $ - |
| 11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES | $ 15.50 | $ - | $ 30.03 | $ - | $ - |
| 11-53531-00-696109-3000 SUI OTHER CERTIFICATED | $ 5.62 | $ 5.72 | $ 61.16 | $ - | $ - |
| 11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES | $ 666.88 | $ - | $ 123.09 | $ - | $ - |
| 11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL | $ 241.82 | $ 247.21 | $ 250.79 | $ - | $ - |
| 11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES | $ 29,767.76 | $ - | $ 46,241.15 | $ 30,000 | $ 30,000 |
| 11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 4,580.80 | $ - | $ - |
| **Total for ACTIVITY 696109(FOOTBALL)** | **$ 78,111.69** | **$ 13,712.35** | **$ 73,148.61** | **$ 72,518** | **$ 72,518** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION | $ 11,112.36 | $ 11,315.02 | $ 12,212.76 | $ 12,212 | $ 12,212 |
| 11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,998.13 | $ - | $ - | $ 8,000 | $ 8,000 |
| 11-53130-00-696110-3000 STRS OTHER CERTIFICATED | $ 1,900.13 | $ 1,827.38 | $ 2,066.31 | $ - | $ - |
| 11-53220-00-696110-3000 PERS CLASSIFIED EMPLOYEES | $ 1,281.66 | $ - | $ - | $ - | $ - |
| 11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES | $ 495.89 | $ - | $ - | $ - | $ - |
| 11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE | $ 115.98 | $ - | $ - | $ - | $ - |
| 11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED | $ 161.12 | $ 164.06 | $ 177.07 | $ - | $ - |
| 11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES | $ 4.00 | $ - | $ - | $ - | $ - |
| 11-53531-00-696110-3000 SUI OTHER CERTIFICATED | $ 5.56 | $ 5.66 | $ 61.07 | $ - | $ - |
| 11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES | $ 171.96 | $ - | $ - | $ - | $ - |
| 11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL | $ 238.90 | $ 244.40 | $ 250.36 | $ - | $ - |
| 11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES | $ 6,747.32 | $ - | $ 11,166.32 | $ 6,700 | $ 6,700 |
| **Total for ACTIVITY 696110(MEN'S SOCCER)** | **$ 30,233.01** | **$ 13,556.52** | **$ 25,933.89** | **$ 26,912** | **$ 26,912** |
| 11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION | $ 12,822.13 | $ 13,019.20 | $ 13,860.00 | $ 14,093 | $ 14,093 |
| 11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,001.52 | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-53130-00-696112-3000 STRS OTHER CERTIFICATED | $ 2,192.65 | $ 2,102.60 | $ 2,345.13 | $ - | $ - |
| 11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES | $ 434.10 | $ - | $ - | $ - | $ - |
| 11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE | $ 101.53 | $ - | $ - | $ - | $ - |
| 11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED | $ 185.93 | $ 188.77 | $ 200.98 | $ - | $ - |
| 11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES | $ 3.51 | $ - | $ - | $ - | $ - |
| 11-53531-00-696112-3000 SUI OTHER CERTIFICATED | $ 6.41 | $ 6.51 | $ 69.30 | $ - | $ - |
| 11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES | $ 150.52 | $ - | $ - | $ - | $ - |
| 11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL | $ 275.68 | $ 281.21 | $ 284.13 | $ - | $ - |
| 11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,409.19 | $ - | $ 6,502.53 | $ 5,000 | $ 5,000 |
| 11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB) | $ 1,710.39 | $ - | $ 2,516.81 | $ - | $ - |
| **Total for ACTIVITY 696112(WOMEN'S SOFTBALL)** | **$ 28,293.56** | **$ 15,598.29** | **$ 25,778.88** | **$ 26,093** | **$ 26,093** |
| 11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR. | $ 8,001.12 | $ 9,000.58 | $ 9,000.58 | $ 9,000 | $ 9,000 |
| 11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,998.13 | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES | $ 495.87 | $ - | $ - | $ - | $ - |
| 11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE | $ 115.97 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED | $ 116.02 | $ 130.51 | $ 130.51 | $ - | $ - |
| 11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES | $ 3.98 | $ - | $ - | $ - | $ - |
| 11-53531-00-696113-3000 SUI OTHER CERTIFICATED | $ 4.00 | $ 4.50 | $ 45.00 | $ - | $ - |
| 11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES | $ 171.97 | $ - | $ - | $ - | $ - |
| 11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL | $ 172.03 | $ 194.41 | $ 184.52 | $ - | $ - |
| 11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,982.32 | $ - | $ 8,123.96 | $ 3,300 | $ 3,300 |
| **Total for ACTIVITY 696113(WOMEN'S BASKETBALL** | **$ 21,061.41** | **$ 9,330.00** | **$ 17,484.57** | **$ 19,300** | **$ 19,300** |
| | | | | | |
| 11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR. | $ 9,000.56 | $ 9,000.15 | $ 9,000.83 | $ 9,000 | $ 9,000 |
| 11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,003.26 | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES | $ 248.20 | $ - | $ - | $ - | $ - |
| 11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE | $ 58.05 | $ - | $ - | $ - | $ - |
| 11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED | $ 130.51 | $ 130.51 | $ 130.50 | $ - | $ - |
| 11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES | $ 2.00 | $ - | $ - | $ - | $ - |
| 11-53531-00-696114-3000 SUI OTHER CERTIFICATED | $ 4.50 | $ 4.50 | $ 45.00 | $ - | $ - |
| 11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES | $ 86.08 | $ - | $ - | $ - | $ - |
| 11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL | $ 193.51 | $ 194.41 | $ 184.50 | $ - | $ - |
| 11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR | $ 360.02 | $ 360.02 | $ 360.02 | $ - | $ - |
| 11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,891.53 | $ - | $ 4,900.09 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 696114(WOMEN'S TENNIS)** | **$ 16,978.22** | **$ 9,689.59** | **$ 14,620.94** | **$ 16,000** | **$ 16,000** |
| | | | | | |
| 11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION | $ 11,623.55 | $ 11,623.55 | $ 12,212.76 | $ 12,212 | $ 12,212 |
| 11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,003.25 | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-53130-00-696116-3000 STRS OTHER CERTIFICATED | $ 1,987.70 | $ 1,877.08 | $ 2,066.28 | $ - | $ - |
| 11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES | $ 248.20 | $ - | $ - | $ - | $ - |
| 11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYE | $ 58.04 | $ - | $ - | $ - | $ - |
| 11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES | $ 2.00 | $ - | $ - | $ - | $ - |
| 11-53531-00-696116-3000 SUI OTHER CERTIFICATED | $ 5.81 | $ 5.81 | $ 61.06 | $ - | $ - |
| 11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES | $ 86.07 | $ - | $ - | $ - | $ - |
| 11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL | $ 249.92 | $ 251.05 | $ 250.35 | $ - | $ - |
| 11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,016.04 | $ - | $ 2,128.66 | $ 3,000 | $ 3,000 |
| 11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES | $ 5,000.00 | $ - | $ 3,725.75 | $ 5,000 | $ 5,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 696116(WOMEN'S GOLF)** | **$ 26,280.58** | **$ 13,757.49** | **$ 20,444.86** | **$ 24,212** | **$ 24,212** |
| 11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION | $ - | $ - | $ - | $ 12,707 | $ 12,955 |
| 11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR. | $ 9,000.76 | $ 9,000.06 | $ 9,000.02 | $ - | $ - |
| 11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,001.50 | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES | $ 434.09 | $ - | $ - | $ - | $ - |
| 11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE | $ 101.52 | $ - | $ - | $ - | $ - |
| 11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED | $ 130.51 | $ 130.50 | $ 130.50 | $ - | $ - |
| 11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES | $ 3.49 | $ - | $ - | $ - | $ - |
| 11-53531-00-696118-3000 SUI OTHER CERTIFICATED | $ 4.50 | $ 4.50 | $ 45.00 | $ - | $ - |
| 11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES | $ 150.54 | $ - | $ - | $ - | $ - |
| 11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL | $ 193.51 | $ 194.41 | $ 184.51 | $ - | $ - |
| 11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR | $ 360.04 | $ 360.00 | $ 360.01 | $ - | $ - |
| 11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,246.81 | $ 780.74 | $ 9,971.56 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 696118(WOMEN'S VOLLEYBALL** | **$ 20,627.27** | **$ 10,470.21** | **$ 19,691.60** | **$ 22,707** | **$ 22,955** |
| 11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 800 | $ 800 |
| 11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV | $ 1,476.00 | $ - | $ 1,510.00 | $ - | $ - |
| 11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN | $ 1,800.64 | $ - | $ 2,646.50 | $ - | $ - |
| 11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES | $ 203.13 | $ - | $ 257.71 | $ - | $ - |
| 11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE | $ 47.50 | $ - | $ 60.28 | $ - | $ - |
| 11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES | $ 1.64 | $ - | $ 20.80 | $ - | $ - |
| 11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES | $ 70.44 | $ - | $ 85.20 | $ - | $ - |
| 11-64610-00-696120-3000 FUEL (GAS & DIESEL) | $ 4,670.02 | $ - | $ 7,154.54 | $ 6,000 | $ 6,000 |
| 11-65130-00-696120-3000 CONTRACT SERVICES | $ 4,860.00 | $ - | $ 15,835.00 | $ 22,956 | $ 22,956 |
| 11-65135-00-696120-3000 OTHER CONTRACT SERVICES | $ 580.00 | $ - | $ 2,130.00 | $ 38,550 | $ 38,550 |
| 11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING | $ 26,082.15 | $ - | $ 48,177.44 | $ 37,971 | $ 37,971 |
| 11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES | $ 9,389.00 | $ - | $ 21,107.06 | $ 18,000 | $ 18,000 |
| 11-65430-00-696120-3000 INSURANCE | $ 109,580.60 | $ 100,171.80 | $ 79,130.00 | $ 100,877 | $ 100,877 |
| 11-65620-00-696120-3000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 974.74 | $ 5,563 | $ 5,563 |
| 11-65621-00-696120-3000 OTHER RENT/LEASE | $ 98,488.18 | $ 619.56 | $ 124,964.78 | $ 136,500 | $ 136,500 |
| 11-65650-00-696120-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 5,980.00 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65750-00-696120-3000 OFFICIATING SERVICES | $ 150.00 | $ - | $ 59,429.80 | $ - | $ 9,545 |
| 11-65890-00-696120-3000 OTHER EXPENSES | $ 33,233.09 | $ 4,047.06 | $ - | $ - | $ - |
| 11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB | $ 108.34 | $ 1,033.41 | $ 458.25 | $ - | $ - |
| **Total for ACTIVITY 696120(ATHLETICS - REGULA** | **$ 290,740.73** | **$ 111,851.83** | **$ 363,942.10** | **$ 367,217** | **$ 376,762** |
| 11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES | $ 9,355.17 | $ 1,829.67 | $ 11,975.44 | $ 13,500 | $ 13,500 |
| 11-66480-00-696121-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 74.97 | $ - | $ - |
| **Total for ACTIVITY 696121(ATHLETICS-FIRST AI** | **$ 9,355.17** | **$ 1,829.67** | **$ 12,050.41** | **$ 13,500** | **$ 13,500** |
| 11-65640-00-696199-3000 BUILDING MAINTENANCE/REPAIR | $ - | $ 2,600.00 | $ - | $ - | $ - |
| 11-65660-00-696199-3000 GROUNDS MAINTENANCE/REPAIRS | $ - | $ 45,075.00 | $ 1,500.00 | $ - | $ - |
| **Total for ACTIVITY 696199(ATHLETIC FACILITIE** | **$ -** | **$ 47,675.00** | **$ 1,500.00** | **$ -** | **$ -** |
| 11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ 172,296.00 | $ 174,828 | $ 174,828 |
| 11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ 140,208.00 | $ 142,308 | $ 145,308 |
| 11-51440-00-699000-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 45,860.38 | $ 50,000 | $ 50,000 |
| 11-51490-00-699000-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 528.40 | $ - | $ - |
| 11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 6,544.00 | $ 8,000 | $ 8,000 |
| 11-52120-00-699000-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 241,955.00 | $ 318,611 | $ 318,611 |
| 11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 315.00 | $ 5,000 | $ 5,000 |
| 11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 82,758.75 | $ 50,000 | $ 50,000 |
| 11-53000-00-699000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 322,785 | $ 361,574 |
| 11-53130-00-699000-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 30,151.44 | $ - | $ - |
| 11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 55,431.84 | $ - | $ - |
| 11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 32,836.79 | $ - | $ - |
| 11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 19,757.40 | $ - | $ - |
| 11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 8,645.77 | $ - | $ - |
| 11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 4,620.65 | $ - | $ - |
| 11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 5,212.18 | $ - | $ - |
| 11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 33,951.19 | $ - | $ - |
| 11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 20,900.50 | $ - | $ - |
| 11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,554.05 | $ - | $ - |
| 11-53531-00-699000-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 1,797.26 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 6,663.07 | $ - | $ - |
| 11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 7,491.41 | $ - | $ - |
| 11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 1,834.41 | $ - | $ - |
| 11-64330-00-699000-3000 PERIODICALS AND MAGAZINES | $ - | $ - | $ 127.10 | $ 555 | $ 555 |
| 11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,337.51 | $ 2,000 | $ 2,000 |
| 11-65130-00-699000-3000 CONTRACT SERVICES | $ - | $ - | $ 5,883.20 | $ 50,000 | $ 50,000 |
| 11-65220-00-699000-3000 CONFERENCES | $ - | $ - | $ 8,326.22 | $ 8,000 | $ 8,000 |
| 11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL | $ - | $ - | $ 5,353.92 | $ 65,000 | $ 65,000 |
| 11-65310-00-699000-3000 MEMBERSHIPS | $ - | $ - | $ 2,154.32 | $ 5,000 | $ 5,000 |
| 11-65340-00-699000-3000 PERMITS LICENSES AND FEES | $ - | $ - | $ 1,250.00 | $ - | $ - |
| 11-65760-00-699000-3000 RECRUITMENT SERVICES | $ - | $ - | $ 60,211.91 | $ 20,000 | $ 20,000 |
| 11-65810-00-699000-3000 SOFTWARE LICENSING | $ - | $ - | $ 2,567.85 | $ 3,500 | $ 3,500 |
| 11-65830-00-699000-3000 ONLINE TRAINING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65850-00-699000-3000 POSTAGE | $ - | $ - | $ 168.25 | $ 1,000 | $ 1,000 |
| 11-65860-00-699000-3000 ADVERTISING | $ - | $ - | $ 4,055.32 | $ 7,000 | $ 7,000 |
| 11-65880-00-699000-3000 PRINTING | $ - | $ - | $ 27.51 | $ 3,000 | $ 3,000 |
| 11-65890-00-699000-3000 OTHER EXPENSES | $ - | $ - | $ 4,755.99 | $ 2,500 | $ 2,500 |
| 11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,739.96 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ -** | **$ -** | **$ 1,020,272.55** | **$ 1,243,087** | **$ 1,284,876** |
| **Total for LOCATION 3000** | **$ 11,194,992.95** | **$ 9,951,795.38** | **$ 11,502,863.77** | **$ 9,903,796** | **$ 9,949,256** |
| 11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 500.61 | $ - | $ - |
| 11-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.35 | $ - | $ - |
| 11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 10.26 | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ -** | **$ -** | **$ 511.22** | **$ -** | **$ -** |
| 11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY | $ 8,213.25 | $ 11,428.18 | $ 1,637.00 | $ - | $ - |
| 11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES | $ 176.57 | $ 246.86 | $ 33.57 | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 8,389.82** | **$ 11,675.04** | **$ 1,670.57** | **$ -** | **$ -** |
| 11-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,421.24 | $ - | $ - |
| 11-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3.51 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 29.13 | $ - | $ - |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ -** | **$ -** | **$ 1,453.88** | **$ -** | **$ -** |
| 11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY | $ 749.99 | $ 76.87 | $ 18.75 | $ - | $ - |
| 11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES | $ 16.11 | $ 1.66 | $ 0.38 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 766.10** | **$ 78.53** | **$ 19.13** | **$ -** | **$ -** |
| 11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY | $ 1,559.74 | $ 1,732.66 | $ 2,117.34 | $ - | $ - |
| 11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES | $ 33.53 | $ 37.42 | $ 43.40 | $ - | $ - |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 1,593.27** | **$ 1,770.08** | **$ 2,160.74** | **$ -** | **$ -** |
| 11-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,082.46 | $ - | $ - |
| 11-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 22.18 | $ - | $ - |
| **Total for ACTIVITY 100120(PAC BOX OFFICE)** | **$ -** | **$ -** | **$ 1,104.64** | **$ -** | **$ -** |
| 11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY | $ 1,220.62 | $ - | $ 1,599.62 | $ - | $ - |
| 11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES | $ 26.23 | $ - | $ 32.79 | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 1,246.85** | **$ -** | **$ 1,632.41** | **$ -** | **$ -** |
| 11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY | $ 1,998.74 | $ 527.81 | $ - | $ - | $ - |
| 11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES | $ 42.97 | $ 11.40 | $ - | $ - | $ - |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 2,041.71** | **$ 539.21** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY | $ 2,121.75 | $ - | $ - | $ - | $ - |
| 11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES | $ 45.60 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 2,167.35** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 986.72 | $ 592.96 | $ - | $ - |
| 11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 21.32 | $ 12.15 | $ - | $ - |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ -** | **$ 1,008.04** | **$ 605.11** | **$ -** | **$ -** |
| 11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY | $ 195.00 | $ - | $ - | $ - | $ - |
| 11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES | $ 4.19 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 199.19** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY | $ 1,128.75 | $ - | $ - | $ - | $ - |
| 11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES | $ 24.26 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 1,153.01** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY | $ 999.60 | $ 351.56 | $ - | $ - | $ - |
| 11-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES | $ 21.48 | $ 7.58 | $ - | $ - | $ - |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 1,021.08** | **$ 359.14** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY | $ 1,314.87 | $ - | $ - | $ - | $ - |
| 11-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES | $ 28.26 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 220700(POLITICAL SCIENCE)** | **$ 1,343.13** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY | $ 18,848.45 | $ 7,270.90 | $ 12,489.86 | $ - | $ - |
| 11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.38 | $ - | $ - |
| 11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES | $ 405.10 | $ 157.19 | $ 255.97 | $ - | $ - |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 19,253.55** | **$ 7,428.09** | **$ 12,748.21** | **$ -** | **$ -** |
| 11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 588.00 | $ 2,075.74 | $ - | $ - |
| 11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 12.70 | $ 42.55 | $ - | $ - |
| **Total for ACTIVITY 493210(CWEE)** | **$ -** | **$ 600.70** | **$ 2,118.29** | **$ -** | **$ -** |
| 11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,955.75 | $ - | $ - |
| 11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 45.06 | $ - | $ - |
| **Total for ACTIVITY 493405(MAKER SPACE)** | **$ -** | **$ -** | **$ 2,000.81** | **$ -** | **$ -** |
| 11-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 2,294.25 | $ - | $ - |
| 11-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 47.02 | $ - | $ - |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ -** | **$ -** | **$ 2,341.27** | **$ -** | **$ -** |
| 11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,345.12 | $ - | $ - |
| 11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 27.57 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ -** | **$ -** | **$ 1,372.69** | **$ -** | **$ -** |
| 11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY | $ 5,547.21 | $ - | $ 2,079.36 | $ - | $ - |
| 11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES | $ 119.21 | $ - | $ 43.45 | $ - | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 5,666.42** | **$ -** | **$ 2,122.81** | **$ -** | **$ -** |
| 11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY | $ 3,554.01 | $ - | $ 1,450.86 | $ - | $ - |
| 11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES | $ 76.39 | $ - | $ 29.73 | $ - | $ - |
| **Total for ACTIVITY 614000(MUSEUMS AND GALLER** | **$ 3,630.40** | **$ -** | **$ 1,480.59** | **$ -** | **$ -** |
| 11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY | $ 1,487.75 | $ 961.00 | $ 2,295.30 | $ - | $ - |
| 11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES | $ 31.99 | $ 20.75 | $ 51.84 | $ - | $ - |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 1,519.74** | **$ 981.75** | **$ 2,347.14** | **$ -** | **$ -** |
| 11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 2,244.49 | $ - | $ - |
| 11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 46.00 | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ -** | **$ -** | **$ 2,290.49** | **$ -** | **$ -** |
| 11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,334.84 | $ - | $ - | $ - | $ - |
| 11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES | $ 50.17 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 631000(COUNSELING AND GUI** | **$ 2,385.01** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,331.24 | $ - | $ - |
| 11-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 27.28 | $ - | $ - |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ -** | **$ -** | **$ 1,358.52** | **$ -** | **$ -** |
| 11-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,023.75 | $ - | $ - |
| 11-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 20.98 | $ - | $ - |
| **Total for ACTIVITY 644200(BASIC NEEDS CENTER** | **$ -** | **$ -** | **$ 1,044.73** | **$ -** | **$ -** |
| 11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY | $ 10,202.46 | $ 2,589.26 | $ 4,040.98 | $ - | $ - |
| 11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES | $ 219.31 | $ 56.09 | $ 82.82 | $ - | $ - |
| **Total for ACTIVITY 645040(OUTREACH)** | **$ 10,421.77** | **$ 2,645.35** | **$ 4,123.80** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY | $ 3,891.46 | $ 238.49 | $ 2,489.47 | $ - | $ - |
| 11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES | $ 83.65 | $ 5.15 | $ 51.03 | $ - | $ - |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 3,975.11** | **$ 243.64** | **$ 2,540.50** | **$ -** | **$ -** |
| 11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY | $ 99.37 | $ - | $ - | $ - | $ - |
| 11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES | $ 2.14 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ 101.51** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY | $ 8,059.87 | $ 8,794.44 | $ 4,329.30 | $ - | $ - |
| 11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES | $ 173.22 | $ 190.25 | $ 88.74 | $ - | $ - |
| **Total for ACTIVITY 647010(STUDENT EMPLOYMENT** | **$ 8,233.09** | **$ 8,984.69** | **$ 4,418.04** | **$ -** | **$ -** |
| 11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY | $ 610.10 | $ 763.00 | $ - | $ - | $ - |
| 11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES | $ 14.04 | $ 16.49 | $ - | $ - | $ - |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ 624.14** | **$ 779.49** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY | $ 2,180.62 | $ 84.37 | $ - | $ - | $ - |
| 11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES | $ 46.88 | $ 1.82 | $ - | $ - | $ - |
| **Total for ACTIVITY 649015(FOSTER YOUTH )** | **$ 2,227.50** | **$ 86.19** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY | $ 7,068.56 | $ - | $ 6,243.85 | $ - | $ - |
| 11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES | $ 151.91 | $ - | $ 127.97 | $ - | $ - |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ 7,220.47** | **$ -** | **$ 6,371.82** | **$ -** | **$ -** |
| 11-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 499.36 | $ - | $ - |
| 11-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 10.24 | $ - | $ - |
| **Total for ACTIVITY 660105(DEPUTY CHANCELLOR'** | **$ -** | **$ -** | **$ 509.60** | **$ -** | **$ -** |
| 11-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,005.12 | $ - | $ - | $ - | $ - |
| 11-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES | $ 43.06 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 2,048.18** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY | $ 2,197.01 | $ 906.91 | $ 375.86 | $ - | $ - |
| 11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES | $ 47.20 | $ 19.58 | $ 7.70 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 672025(FISCAL SERVICES)** | **$ 2,244.21** | **$ 926.49** | **$ 383.56** | **$ -** | **$ -** |
| 11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 753.31 | $ - | $ - | $ - |
| 11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 16.26 | $ - | $ - | $ - |
| **Total for ACTIVITY 672070(PURCHASING & CONTR** | **$ -** | **$ 769.57** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY | $ 747.75 | $ - | $ - | $ - | $ - |
| 11-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES | $ 16.08 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ 763.83** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 558.75 | $ - | $ - |
| 11-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 11.45 | $ - | $ - |
| **Total for ACTIVITY 677010(CAMPUS ESCORT SERV** | **$ -** | **$ -** | **$ 570.20** | **$ -** | **$ -** |
| 11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY | $ 3,832.73 | $ 1,397.37 | $ 1,269.75 | $ - | $ - |
| 11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES | $ 82.36 | $ 30.17 | $ 26.34 | $ - | $ - |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 3,915.09** | **$ 1,427.54** | **$ 1,296.09** | **$ -** | **$ -** |
| 11-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,647.24 | $ - | $ - | $ - | $ - |
| 11-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES | $ 56.91 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 682000(COMMUNITY EDUC - F** | **$ 2,704.15** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 858.74 | $ - | $ - |
| 11-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 17.60 | $ - | $ - |
| **Total for ACTIVITY 683100(UNIVERSITY CENTER)** | **$ -** | **$ -** | **$ 876.34** | **$ -** | **$ -** |
| 11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY | $ 1,522.31 | $ 1,906.99 | $ 2,919.39 | $ - | $ - |
| 11-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES | $ 0.14 | $ 0.09 | $ - | $ - | $ - |
| 11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES | $ 32.71 | $ 41.19 | $ 59.82 | $ - | $ - |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 1,555.16** | **$ 1,948.27** | **$ 2,979.21** | **$ -** | **$ -** |
| 11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY | $ 6,849.26 | $ 6,620.23 | $ 5,695.52 | $ - | $ - |
| 11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES | $ 147.19 | $ 142.98 | $ 122.38 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 6,996.45** | **$ 6,763.21** | **$ 5,817.90** | **$ -** | **$ -** |
| 11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,724.49 | $ - | $ - |
| 11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 35.33 | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ -** | **$ -** | **$ 1,759.82** | **$ -** | **$ -** |
| 11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY | $ 8,361.33 | $ 13,713.25 | $ 11,223.56 | $ - | $ - |
| 11-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.06 | $ - | $ - |
| 11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES | $ 179.74 | $ 296.02 | $ 229.97 | $ - | $ - |
| **Total for ACTIVITY 696500(MESA GRANT)** | **$ 8,541.07** | **$ 14,009.27** | **$ 11,453.59** | **$ -** | **$ -** |
| 11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY | $ 1,347.20 | $ 3,936.23 | $ 6,252.31 | $ - | $ - |
| 11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES | $ 28.93 | $ 84.99 | $ 128.13 | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 1,376.13** | **$ 4,021.22** | **$ 6,380.44** | **$ -** | **$ -** |
| 11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ - | $ 107,198 | $ 107,198 |
| **Total for ACTIVITY 732000(PAYMENTS TO/FOR ST** | **$ -** | **$ -** | **$ -** | **$ 107,198** | **$ 107,198** |
| **Total for LOCATION 3200** | **$ 115,324.49** | **$ 67,045.51** | **$ 89,864.16** | **$ 107,198** | **$ 107,198** |
| 11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES | $ 1,473.54 | $ 3,574.88 | $ 1,191.16 | $ - | $ - |
| 11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB) | $ 4,657.80 | $ - | $ 208.02 | $ - | $ - |
| **Total for ACTIVITY 631000(COUNSELING AND GUI** | **$ 6,131.34** | **$ 3,574.88** | **$ 1,399.18** | **$ -** | **$ -** |
| 11-51440-00-642000-3300 ADJUNCT COUNSELORS | $ 155.95 | $ - | $ - | $ - | $ - |
| 11-53370-00-642000-3300 MEDICARE OTHER CERTIFICATED | $ 2.26 | $ - | $ - | $ - | $ - |
| 11-53531-00-642000-3300 SUI OTHER CERTIFICATED | $ 0.08 | $ - | $ - | $ - | $ - |
| 11-53630-00-642000-3300 W/C OTHER CERTIFICATED EMPL | $ 3.35 | $ - | $ - | $ - | $ - |
| 11-53830-00-642000-3300 ALT RETIRE PLAN - NON-INSTR | $ 6.24 | $ - | $ - | $ - | $ - |
| 11-64310-00-642000-3300 INSTRUCTIONAL SUPPLIES | $ - | $ 201.00 | $ - | $ - | $ - |
| 11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 495.88 | $ - | $ - |
| 11-65220-00-642000-3300 CONFERENCES | $ - | $ 596.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 642000(DISABLED STUDENTS** | **$ 167.88** | **$ 797.00** | **$ 495.88** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 495.88 | $ - | $ - |
| 11-64555-00-643000-3300 SUPPLIES-OTHER | $ - | $ 791.28 | $ - | $ - | $ - |
| 11-65890-00-643000-3300 OTHER EXPENSES | $ - | $ 5.72 | $ - | $ - | $ - |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ -** | **$ 797.00** | **$ 495.88** | **$ -** | **$ -** |
| 11-65130-00-644000-3300 CONTRACT SERVICES | $ 9,837.93 | $ 11,739.76 | $ 14,628.58 | $ - | $ - |
| 11-65890-00-644000-3300 OTHER EXPENSES | $ 1,310.00 | $ 3,180.68 | $ 1,845.00 | $ - | $ - |
| 11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB) | $ 9,410.53 | $ - | $ 2,182.14 | $ - | $ - |
| **Total for ACTIVITY 644000(HEALTH SERVICES)** | **$ 20,558.46** | **$ 14,920.44** | **$ 18,655.72** | **$ -** | **$ -** |
| 11-64550-00-649100-3300 NON-INSTRUCTIONAL SUPPLIES | $ 621.45 | $ - | $ - | $ - | $ - |
| 11-64555-00-649100-3300 SUPPLIES-OTHER | $ - | $ 401.71 | $ - | $ - | $ - |
| **Total for ACTIVITY 649100(CALWORKS)** | **$ 621.45** | **$ 401.71** | **$ -** | **$ -** | **$ -** |
| 11-51495-00-672015-3300 FT FACULTY SUPPL SERV, NON- | $ 173.81 | $ - | $ - | $ - | $ - |
| 11-53130-00-672015-3300 STRS OTHER CERTIFICATED | $ 29.72 | $ - | $ - | $ - | $ - |
| 11-53370-00-672015-3300 MEDICARE OTHER CERTIFICATED | $ 2.52 | $ - | $ - | $ - | $ - |
| 11-53531-00-672015-3300 SUI OTHER CERTIFICATED | $ 0.09 | $ - | $ - | $ - | $ - |
| 11-53630-00-672015-3300 W/C OTHER CERTIFICATED EMPL | $ 3.74 | $ - | $ - | $ - | $ - |
| 11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES | $ 2,058.51 | $ 406.68 | $ 65.57 | $ - | $ - |
| 11-65220-00-672015-3300 CONFERENCES | $ 617.70 | $ - | $ - | $ - | $ - |
| 11-65222-00-672015-3300 EVENT/MEETING ATTENDANCE | $ 1,215.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-672015-3300 OTHER EXPENSES | $ 398.91 | $ - | $ 4,434.43 | $ - | $ - |
| 11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB) | $ - | $ 4,093.32 | $ - | $ - | $ - |
| **Total for ACTIVITY 672015(GRANTS ACCOUNTING)** | **$ 4,500.00** | **$ 4,500.00** | **$ 4,500.00** | **$ -** | **$ -** |
| 11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 990.06 | $ - | $ - |
| 11-66475-00-696100-3300 NEW EQUIP N-I (NON GASB) | $ 615.52 | $ 1,594.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ 615.52** | **$ 1,594.00** | **$ 990.06** | **$ -** | **$ -** |
| **Total for LOCATION 3300** | **$ 32,594.65** | **$ 26,585.03** | **$ 26,536.72** | **$ -** | **$ -** |
| 11-51000-00-000000-4000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ (988,650) | $ (431,054) |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52000-00-000000-4000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 275,663 | $ 169,973 |
| 11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA | $ 95,715.55 | $ (104,748.00) | $ 381,768.00 | $ - | $ - |
| 11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT | $ - | $ - | $ - | $ 7,620,585 | $ 7,643,138 |
| 11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN | $ - | $ - | $ - | $ 7,227,268 | $ 7,152,875 |
| 11-53300-00-000000-4000 OASDHI SOCIAL SECURITY | $ - | $ - | $ - | $ 2,388,525 | $ 2,367,486 |
| 11-53311-00-000000-4000 OASDHI INSTRUCTORS | $ - | $ - | $ - | $ 804,798 | $ 806,510 |
| 11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS | $ (4,488.91) | $ - | $ - | $ 15,587,781 | $ 15,522,879 |
| 11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-53440-00-000000-4000 H/W-DISABILITY | $ - | $ - | $ - | $ 87,498 | $ 96,049 |
| 11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC | $ - | $ - | $ - | $ 393,929 | $ 393,145 |
| 11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE | $ 31,395.57 | $ (34,053.55) | $ 11,665.70 | $ 50,000 | $ 50,000 |
| 11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR | $ - | $ - | $ - | $ 1,686,963 | $ 1,668,798 |
| 11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F | $ 40,184.92 | $ 26,999.70 | $ 36,225.04 | $ 50,000 | $ 50,000 |
| 11-53700-00-000000-4000 CASH IN LIEU BENEFITS | $ (10,291.05) | $ (9,053.00) | $ (1,604.00) | $ 180,000 | $ 180,000 |
| 11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM | $ - | $ - | $ - | $ 222,832 | $ 222,832 |
| 11-97310-00-000000-4000 INTERFUND TRANSFER | $ 240,661.73 | $ 1,027,458.19 | $ 1,682,327.90 | $ 7,000 | $ 7,000 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ 393,177.81** | **$ 906,603.34** | **$ 2,110,382.64** | **$ 35,595,192** | **$ 35,900,631** |
| 11-53111-00-490000-4000 STRS INSTRUCTORS | $ (507,622.75) | $ (573,080.28) | $ (560,205.59) | $ - | $ - |
| 11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS | $ 3,399,030.00 | $ 2,885,167.00 | $ 3,423,758.00 | $ - | $ - |
| 11-53411-00-490000-4000 H/W INSTRUCTORS | $ 8,358.91 | $ 7,864.21 | $ 8,586.53 | $ - | $ - |
| **Total for ACTIVITY 490000(INTERDISCIPLINARY** | **$ 2,899,766.16** | **$ 2,319,950.93** | **$ 2,872,138.94** | **$ -** | **$ -** |
| 11-51390-00-496500-4000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 1,757.20 | $ - | $ - | $ - |
| 11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON- | $ 8,242.58 | $ - | $ 672.00 | $ - | $ - |
| 11-52190-00-496500-4000 CLASSIFIED OVERTIME | $ - | $ - | $ 655.13 | $ - | $ - |
| 11-52310-00-496500-4000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 1,312.22 | $ - | $ - |
| 11-52320-00-496500-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 267.75 | $ - | $ - |
| 11-53130-00-496500-4000 STRS OTHER CERTIFICATED | $ 620.71 | $ - | $ 113.72 | $ - | $ - |
| 11-53311-00-496500-4000 OASDHI INSTRUCTORS | $ - | $ 54.20 | $ - | $ - | $ - |
| 11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 42.21 | $ - | $ - |
| 11-53351-00-496500-4000 MEDICARE INSTRUCTORS | $ - | $ 25.48 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 9.87 | $ - | $ - |
| 11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED | $ 119.50 | $ - | $ 9.74 | $ - | $ - |
| 11-53511-00-496500-4000 SUI INSTRUCTORS | $ - | $ 0.88 | $ - | $ - | $ - |
| 11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3.41 | $ - | $ - |
| 11-53531-00-496500-4000 SUI OTHER CERTIFICATED | $ 4.12 | $ - | $ 3.36 | $ - | $ - |
| 11-53611-00-496500-4000 W/C INSTRUCTORS | $ - | $ 37.95 | $ - | $ - | $ - |
| 11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 45.82 | $ - | $ - |
| 11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL | $ 177.23 | $ - | $ 13.78 | $ - | $ - |
| 11-53811-00-496500-4000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 35.32 | $ - | $ - | $ - |
| 11-64100-00-496500-4000 TEXTBOOKS | $ 12,312.97 | $ 450.00 | $ - | $ - | $ - |
| 11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES | $ - | $ 3,449.82 | $ - | $ - | $ - |
| 11-64331-00-496500-4000 ELECTRONIC RESOURCES | $ - | $ 1,750.72 | $ - | $ - | $ - |
| 11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES | $ 10,362.87 | $ 3,930.99 | $ 6,131.52 | $ - | $ - |
| 11-65130-00-496500-4000 CONTRACT SERVICES | $ 3,500.00 | $ - | $ - | $ - | $ - |
| 11-65220-00-496500-4000 CONFERENCES | $ - | $ - | $ 1,728.10 | $ 70,000 | $ 70,000 |
| 11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE | $ 1,500.00 | $ - | $ 750.00 | $ - | $ - |
| 11-65225-00-496500-4000 ACADEMIC TEAM TRAVEL | $ 529.97 | $ - | $ - | $ - | $ - |
| 11-65322-00-496500-4000 ACADEMIC TEAM DUES/FEES | $ 750.00 | $ - | $ - | $ - | $ - |
| 11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAI | $ 300.00 | $ - | $ - | $ - | $ - |
| 11-65860-00-496500-4000 ADVERTISING | $ - | $ - | $ 2,550.13 | $ - | $ - |
| 11-65890-00-496500-4000 OTHER EXPENSES | $ 6,200.15 | $ - | $ 4,033.92 | $ - | $ - |
| 11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB) | $ 22,465.03 | $ - | $ - | $ - | $ - |
| 11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 1,211.00 | $ - | $ - | $ - |
| 11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB) | $ - | $ 2,014.82 | $ 2,498.37 | $ - | $ - |
| 11-67646-00-496500-4000 TRANSPORTATION SUBSIDY SERV | $ 100.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496500(FOUNDATION GRANT)** | **$ 67,185.13** | **$ 14,718.38** | **$ 20,841.05** | **$ 70,000** | **$ 70,000** |
| 11-64100-00-496501-4000 TEXTBOOKS | $ - | $ 1,000.00 | $ 1,000.00 | $ - | $ - |
| 11-65130-00-496501-4000 CONTRACT SERVICES | $ 1,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496501(FACULTY MINI GRANT** | **$ 1,000.00** | **$ 1,000.00** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES | $ 131.37 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65130-00-496502-4000 CONTRACT SERVICES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| 11-65890-00-496502-4000 OTHER EXPENSES | $ 606.55 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496502(FACULTY MINI GRANT** | **$ 737.92** | **$ -** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-65130-00-496503-4000 CONTRACT SERVICES | $ - | $ 1,200.00 | $ 1,000.00 | $ - | $ - |
| **Total for ACTIVITY 496503(FACULTY MINI GRANT** | **$ -** | **$ 1,200.00** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496504-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 994.95 | $ - | $ - |
| 11-65250-00-496504-4000 FIELD TRIPS | $ 1,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496504(FACULTY MINI GRANT** | **$ 1,000.00** | **$ -** | **$ 994.95** | **$ -** | **$ -** |
| 11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 458.19 | $ - | $ - | $ - |
| 11-65890-00-496505-4000 OTHER EXPENSES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| **Total for ACTIVITY 496505(FACULTY MINI GRANT** | **$ -** | **$ 458.19** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES | $ 2,954.98 | $ 1,406.10 | $ 632.69 | $ - | $ - |
| 11-65250-00-496506-4000 FIELD TRIPS | $ 6,592.15 | $ - | $ 10,917.11 | $ - | $ - |
| **Total for ACTIVITY 496506(FACULTY MINI GRANT** | **$ 9,547.13** | **$ 1,406.10** | **$ 11,549.80** | **$ -** | **$ -** |
| 11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES | $ 1,012.75 | $ - | $ 999.53 | $ - | $ - |
| **Total for ACTIVITY 496507(FACULTY MINI GRANT** | **$ 1,012.75** | **$ -** | **$ 999.53** | **$ -** | **$ -** |
| 11-64310-00-496508-4000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,372.44 | $ - | $ - |
| 11-65225-00-496508-4000 ACADEMIC TEAM TRAVEL | $ 1,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496508(FACULTY MINI GRANT** | **$ 1,000.00** | **$ -** | **$ 1,372.44** | **$ -** | **$ -** |
| 11-51490-00-496509-4000 ADJUNCT OTHER NON-INSTR. | $ 484.17 | $ - | $ - | $ - | $ - |
| 11-51495-00-496509-4000 FT FACULTY SUPPL SERV, NON- | $ 378.10 | $ - | $ - | $ - | $ - |
| 11-53130-00-496509-4000 STRS OTHER CERTIFICATED | $ 32.33 | $ - | $ - | $ - | $ - |
| 11-53330-00-496509-4000 OASDHI OTHER CERTIFICATED E | $ 10.05 | $ - | $ - | $ - | $ - |
| 11-53370-00-496509-4000 MEDICARE OTHER CERTIFICATED | $ 12.51 | $ - | $ - | $ - | $ - |
| 11-53531-00-496509-4000 SUI OTHER CERTIFICATED | $ 0.43 | $ - | $ - | $ - | $ - |
| 11-53630-00-496509-4000 W/C OTHER CERTIFICATED EMPL | $ 18.54 | $ - | $ - | $ - | $ - |
| 11-53830-00-496509-4000 ALT RETIRE PLAN - NON-INSTR | $ 11.11 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 966.60 | $ 1,071.70 | $ - | $ - |
| **Total for ACTIVITY 496509(FACULTY MINI GRANT** | **$ 947.24** | **$ 966.60** | **$ 1,071.70** | **$ -** | **$ -** |
| 11-64550-00-496510-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| 11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES | $ - | $ 1,000.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 496510(FACULTY MINI GRANT** | **$ -** | **$ 1,000.00** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496511-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,000.00 | $ - | $ - | $ - |
| 11-65322-00-496511-4000 ACADEMIC TEAM DUES/FEES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| **Total for ACTIVITY 496511(FACULTY MINI GRANT** | **$ -** | **$ 1,000.00** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 958.53 | $ - | $ - |
| 11-65890-00-496512-4000 OTHER EXPENSES | $ 1,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496512(FACULTY MINI GRANT** | **$ 1,000.00** | **$ -** | **$ 958.53** | **$ -** | **$ -** |
| 11-65810-00-496513-4000 SOFTWARE LICENSING | $ 1,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496513(FACULTY MINI GRANT** | **$ 1,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-65130-00-496516-4000 CONTRACT SERVICES | $ 1,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496516(FACULTY MINI GRANT** | **$ 1,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-64550-00-496517-4000 NON-INSTRUCTIONAL SUPPLIES | $ 995.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496517(FACULTY MINI GRANT** | **$ 995.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-65880-00-496518-4000 PRINTING | $ 999.52 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496518(FACULTY MINI GRANT** | **$ 999.52** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51495-00-496519-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ 400.00 | $ - | $ - | $ - |
| 11-53130-00-496519-4000 STRS OTHER CERTIFICATED | $ - | $ 64.60 | $ - | $ - | $ - |
| 11-53370-00-496519-4000 MEDICARE OTHER CERTIFICATED | $ - | $ 5.80 | $ - | $ - | $ - |
| 11-53531-00-496519-4000 SUI OTHER CERTIFICATED | $ - | $ 4.92 | $ - | $ - | $ - |
| 11-53630-00-496519-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ 8.64 | $ - | $ - | $ - |
| 11-65890-00-496519-4000 OTHER EXPENSES | $ - | $ 7,150.00 | $ 5,250.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 496519(FACULTY MINI GRANT** | **$ -** | **$ 7,633.96** | **$ 5,250.00** | **$ -** | **$ -** |
| 11-65210-00-496520-4000 MILEAGE | $ - | $ 107.74 | $ 128.70 | $ - | $ - |
| **Total for ACTIVITY 496520(FACULTY MINI GRANT** | **$ -** | **$ 107.74** | **$ 128.70** | **$ -** | **$ -** |
| 11-64550-00-496522-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 51.23 | $ - | $ - |
| 11-65321-00-496522-4000 ATHLETIC TEAM DUES/FEES | $ - | $ - | $ 5,052.00 | $ - | $ - |
| **Total for ACTIVITY 496522(FACULTY MINI GRANT** | **$ -** | **$ -** | **$ 5,103.23** | **$ -** | **$ -** |
| 11-66475-00-496523-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 5,783.78 | $ - | $ - |
| **Total for ACTIVITY 496523(FACULTY MINI GRANT** | **$ -** | **$ -** | **$ 5,783.78** | **$ -** | **$ -** |
| 11-65321-00-496581-4000 ATHLETIC TEAM DUES/FEES | $ 5,798.19 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496581(FUNDS FOR THE FUTU** | **$ 5,798.19** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR. | $ 8,435.25 | $ 9,046.89 | $ - | $ - | $ - |
| 11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 6,515.63 | $ - | $ - | $ - |
| 11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 403.97 | $ - | $ - | $ - |
| 11-53360-00-496599-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 94.48 | $ - | $ - | $ - |
| 11-53520-00-496599-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ 3.26 | $ - | $ - | $ - |
| 11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES | $ 181.37 | $ 336.16 | $ - | $ - | $ - |
| **Total for ACTIVITY 496599(FOUNDATION HOURLY** | **$ 8,616.62** | **$ 16,400.39** | **$ -** | **$ -** | **$ -** |
| 11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL | $ - | $ 2,000.30 | $ 4,000.62 | $ - | $ - |
| 11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDS | $ - | $ 323.05 | $ 676.85 | $ - | $ - |
| 11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 18.44 | $ 58.00 | $ - | $ - |
| 11-53512-00-499030-4000 SUI INSTRUCTIONAL AIDES | $ - | $ 0.64 | $ 20.00 | $ - | $ - |
| 11-53612-00-499030-4000 W/C INSTRUCTIONAL AIDES | $ - | $ 43.21 | $ 82.02 | $ - | $ - |
| **Total for ACTIVITY 499030(CSEA EDUC INCENT (** | **$ -** | **$ 2,385.64** | **$ 4,837.49** | **$ -** | **$ -** |
| 11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL | $ 19,685.61 | $ 34,328.83 | $ 48,213.48 | $ - | $ - |
| 11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES | $ 857.50 | $ 1,735.43 | $ 2,607.22 | $ - | $ - |
| 11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE | $ 200.55 | $ 405.86 | $ 609.76 | $ - | $ - |
| 11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES | $ 6.92 | $ 45.37 | $ 210.25 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES | $ 423.26 | $ 741.52 | $ 988.39 | $ - | $ - |
| **Total for ACTIVITY 499040(CSEA VACATION CASH** | **$ 21,173.84** | **$ 37,257.01** | **$ 52,629.10** | **$ -** | **$ -** |
| 11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI | $ 367,036.44 | $ 557,520.44 | $ 744,173.68 | $ 591,930 | $ 570,967 |
| 11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC | $ 323,917.09 | $ 526,110.09 | $ 688,085.96 | $ 676,059 | $ 678,947 |
| **Total for ACTIVITY 590000(RETIREE BENEFITS)** | **$ 690,953.53** | **$ 1,083,630.53** | **$ 1,432,259.64** | **$ 1,267,989** | **$ 1,249,914** |
| 11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL | $ 540.61 | $ 616.81 | $ 631.29 | $ - | $ - |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ 540.61** | **$ 616.81** | **$ 631.29** | **$ -** | **$ -** |
| 11-97310-00-660100-4000 INTERFUND TRANSFER | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 | $ 9,000 | $ 9,000 |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ 9,000.00** | **$ 9,000.00** | **$ 9,000.00** | **$ 9,000** | **$ 9,000** |
| 11-97310-00-660140-4000 INTERFUND TRANSFER | $ 3,700.00 | $ 3,700.00 | $ 3,700.00 | $ 3,700 | $ 5,457 |
| **Total for ACTIVITY 660140(LONG TERM CARE INS** | **$ 3,700.00** | **$ 3,700.00** | **$ 3,700.00** | **$ 3,700** | **$ 5,457** |
| 11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR- | $ 393,098.10 | $ 369,642.07 | $ 344,610.08 | $ 200,000 | $ 200,000 |
| 11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR. | $ 3,500.84 | $ 1,884.61 | $ 1,498.78 | $ 6,000 | $ 6,000 |
| 11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 356,803.00 | $ 267,872.00 | $ 334,746.00 | $ - | $ - |
| 11-53130-00-670000-4000 STRS OTHER CERTIFICATED | $ (47,518.86) | $ (59,467.54) | $ (52,514.52) | $ - | $ - |
| 11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E | $ 6,331.02 | $ 6,662.46 | $ 4,785.57 | $ - | $ - |
| 11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED | $ 5,695.04 | $ 5,355.13 | $ 4,983.69 | $ - | $ - |
| 11-53440-00-670000-4000 H/W-DISABILITY | $ 60,010.94 | $ 47,729.73 | $ 70,217.73 | $ - | $ - |
| 11-53531-00-670000-4000 SUI OTHER CERTIFICATED | $ 196.00 | $ 1,530.70 | $ 1,716.93 | $ - | $ - |
| 11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES | $ 75.24 | $ 39.91 | $ 24.38 | $ - | $ - |
| 11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL | $ 8,451.71 | $ 7,984.33 | $ 7,064.50 | $ - | $ - |
| 11-64000-00-670000-4000 SUPPLIES AND MATERIALS | $ - | $ - | $ - | $ 58,000 | $ 30,000 |
| 11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES | $ 10.00 | $ - | $ 540.13 | $ 2,676 | $ 2,676 |
| 11-65000-00-670000-4000 OTHER OPERATING EXPENSES & | $ - | $ - | $ - | $ 372,000 | $ 77,000 |
| 11-65130-00-670000-4000 CONTRACT SERVICES | $ 41,321.09 | $ 48,778.97 | $ 133,511.67 | $ 83,400 | $ 83,400 |
| 11-65310-00-670000-4000 MEMBERSHIPS | $ 118,345.36 | $ 114,322.41 | $ 121,318.65 | $ 120,000 | $ 128,450 |
| 11-65340-00-670000-4000 PERMITS LICENSES AND FEES | $ - | $ 8,100.00 | $ - | $ - | $ - |
| 11-65620-00-670000-4000 EQUIPMENT RENT/LEASE | $ 58,547.60 | $ 57,996.84 | $ 57,996.84 | $ 64,606 | $ 64,606 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65621-00-670000-4000 OTHER RENT/LEASE | $ 160,237.71 | $ 160,501.72 | $ 161,819.71 | $ 160,014 | $ 160,014 |
| 11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02 | $ 21,435.74 | $ 22,740.75 | $ 21,107.25 | $ 22,023 | $ 22,023 |
| 11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0 | $ 6,235.00 | $ 4,557.00 | $ 6,151.25 | $ 12,500 | $ 12,500 |
| 11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI | $ 55,158.90 | $ 23,207.43 | $ 52,337.83 | $ 95,799 | $ 95,799 |
| 11-65710-00-670000-4000 AUDITORS | $ 72,100.00 | $ 65,520.00 | $ 81,780.00 | $ 75,300 | $ 75,300 |
| 11-65720-00-670000-4000 PUBLIC ELECTION COSTS | $ - | $ 292,565.73 | $ - | $ - | $ - |
| 11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02 | $ 170,698.20 | $ 186,407.01 | $ 150,080.22 | $ 159,108 | $ 159,108 |
| 11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT | $ 3,940.32 | $ 20,035.17 | $ 1,674.91 | $ 2,000 | $ 2,000 |
| 11-65810-00-670000-4000 SOFTWARE LICENSING | $ 4,220.00 | $ 3,720.10 | $ 12,584.31 | $ 3,720 | $ 3,720 |
| 11-65850-00-670000-4000 POSTAGE | $ 122,403.45 | $ 136,117.28 | $ 199,840.50 | $ 124,000 | $ 124,000 |
| 11-65860-00-670000-4000 ADVERTISING | $ 2,121.40 | $ 3,598.40 | $ 7,749.90 | $ 5,334 | $ 5,334 |
| 11-65890-00-670000-4000 OTHER EXPENSES | $ 27,987.21 | $ 42,702.79 | $ 25,067.77 | $ 29,890 | $ 29,890 |
| 11-65895-00-670000-4000 CREDITCARD FEES | $ 229,732.17 | $ 195,892.28 | $ 182,476.93 | $ 285,000 | $ 285,000 |
| 11-66000-00-670000-4000 CAPITAL OUTLAY | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| 11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB) | $ 328.50 | $ 2,465.47 | $ 13,500.55 | $ 30,000 | $ 30,000 |
| 11-97310-00-670000-4000 INTERFUND TRANSFER | $ - | $ 500,000.00 | $ 2,400,000.00 | $ - | $ 700,000 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 1,881,465.68** | **$ 2,538,462.75** | **$ 4,346,671.56** | **$ 1,917,370** | **$ 2,302,820** |
| 11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER | $ 56,897.40 | $ 57,750.00 | $ 70,632.00 | $ 71,693 | $ 71,693 |
| 11-52120-00-672000-4000 CLASSIFIED CLERICAL | $ 171,878.55 | $ 188,434.80 | $ 196,763.44 | $ 205,810 | $ 205,810 |
| 11-52190-00-672000-4000 CLASSIFIED OVERTIME | $ 33.87 | $ - | $ - | $ - | $ - |
| 11-52310-00-672000-4000 COLLEGE ASSIST., NON-INSTR. | $ 106.00 | $ - | $ 507.65 | $ - | $ - |
| 11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES | $ 45,116.89 | $ 50,960.28 | $ 61,260.16 | $ - | $ - |
| 11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES | $ 13,334.86 | $ 14,554.14 | $ 15,692.20 | $ - | $ - |
| 11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE | $ 3,274.98 | $ 3,534.65 | $ 3,805.80 | $ - | $ - |
| 11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES | $ 47,911.20 | $ 49,331.10 | $ 50,438.18 | $ - | $ - |
| 11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES | $ 112.92 | $ 250.24 | $ 1,268.62 | $ - | $ - |
| 11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES | $ 4,921.70 | $ 5,317.57 | $ 5,492.00 | $ - | $ - |
| 11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 92.07 | $ 550 | $ 550 |
| 11-65220-00-672000-4000 CONFERENCES | $ 665.43 | $ 375.00 | $ 4,571.44 | $ 1,400 | $ 1,400 |
| **Total for ACTIVITY 672000(CONTROLLER'S OFFIC** | **$ 344,253.80** | **$ 370,507.78** | **$ 410,523.56** | **$ 279,453** | **$ 279,453** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64550-00-672001-4000 NON-INSTRUCTIONAL SUPPLIES | $ 4,430.79 | $ - | $ - | $ - | $ - |
| 11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR | $ 9,433.87 | $ - | $ 780.69 | $ 50,000 | $ 50,000 |
| 11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 1,711.82 | $ - | $ 5,000 | $ 5,000 |
| 11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02 | $ 25,977.11 | $ 21,797.93 | $ 26,557.36 | $ 33,000 | $ 33,000 |
| 11-65890-00-672001-4000 OTHER EXPENSES | $ 8,889.41 | $ - | $ - | $ - | $ - |
| 11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS | $ - | $ 83,333.33 | $ 72,666.66 | $ - | $ - |
| 11-66120-00-672001-4000 SITE IMPROVEMENTS | $ - | $ - | $ 28,741.57 | $ - | $ - |
| 11-66435-00-672001-4000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ (3,741.57) | $ - | $ - |
| 11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB) | $ 12,612.17 | $ - | $ 1,351.06 | $ - | $ - |
| **Total for ACTIVITY 672001(3RD PARTY LIABILIT** | **$ 61,343.35** | **$ 106,843.08** | **$ 126,355.77** | **$ 88,000** | **$ 88,000** |
| 11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER | $ 78,522.60 | $ 79,700.40 | $ 85,300.80 | $ 86,572 | $ 86,572 |
| 11-52120-00-672015-4000 CLASSIFIED CLERICAL | $ 79,472.28 | $ 92,167.10 | $ 61,263.16 | $ 62,772 | $ 81,803 |
| 11-52191-00-672015-4000 PPT ADDITIONAL HOURS | $ - | $ - | $ 554.12 | $ - | $ - |
| 11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES | $ 31,158.04 | $ 35,576.56 | $ 33,705.12 | $ - | $ - |
| 11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES | $ 9,509.18 | $ 10,374.33 | $ 8,916.60 | $ - | $ - |
| 11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE | $ 2,223.90 | $ 2,426.25 | $ 2,085.40 | $ - | $ - |
| 11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES | $ 27,339.40 | $ 29,702.20 | $ 20,223.44 | $ - | $ - |
| 11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES | $ 76.84 | $ 173.53 | $ 695.08 | $ - | $ - |
| 11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES | $ 3,396.98 | $ 3,712.24 | $ 3,015.93 | $ - | $ - |
| 11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 700 | $ 700 |
| **Total for ACTIVITY 672015(GRANTS ACCOUNTING)** | **$ 231,699.22** | **$ 253,832.61** | **$ 215,759.65** | **$ 150,044** | **$ 169,075** |
| 11-65820-00-672020-4000 INTEREST | $ - | $ - | $ 295,611.11 | $ - | $ - |
| 11-65890-00-672020-4000 OTHER EXPENSES | $ - | $ 50,259.48 | $ - | $ - | $ - |
| **Total for ACTIVITY 672020(TRANS)** | **$ -** | **$ 50,259.48** | **$ 295,611.11** | **$ -** | **$ -** |
| 11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER | $ 68,236.44 | $ 69,260.40 | $ 74,125.80 | $ 75,232 | $ 75,232 |
| 11-52120-00-672025-4000 CLASSIFIED CLERICAL | $ 355,691.48 | $ 386,697.11 | $ 451,304.42 | $ 473,306 | $ 473,306 |
| 11-52190-00-672025-4000 CLASSIFIED OVERTIME | $ 4,647.08 | $ 2,985.63 | $ 5,378.19 | $ 11,665 | $ 11,665 |
| 11-52191-00-672025-4000 PPT ADDITIONAL HOURS | $ 425.53 | $ 174.72 | $ 6,717.67 | $ - | $ - |
| 11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR. | $ 1,490.61 | $ - | $ 2,255.18 | $ - | $ - |
| 11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN | $ 48,332.40 | $ 29,464.61 | $ 18,326.88 | $ 2,255 | $ 2,255 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES | $ 89,575.76 | $ 100,518.61 | $ 126,113.55 | $ - | $ - |
| 11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES | $ 28,273.63 | $ 29,327.71 | $ 33,413.78 | $ - | $ - |
| 11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE | $ 6,679.90 | $ 6,858.87 | $ 7,814.60 | $ - | $ - |
| 11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES | $ 86,139.80 | $ 94,407.50 | $ 102,029.02 | $ - | $ - |
| 11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES | $ 230.51 | $ 523.44 | $ 2,611.48 | $ - | $ - |
| 11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES | $ 10,294.76 | $ 10,553.34 | $ 11,441.33 | $ - | $ - |
| 11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES | $ 2,493.75 | $ (415.09) | $ 6,498.64 | $ 4,765 | $ 4,765 |
| 11-65210-00-672025-4000 MILEAGE | $ - | $ - | $ - | $ 260 | $ 260 |
| 11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB) | $ 327.95 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 672025(FISCAL SERVICES)** | **$ 702,839.60** | **$ 730,356.85** | **$ 848,030.54** | **$ 567,483** | **$ 567,483** |
| 11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA | $ 36,003.64 | $ 10,000.88 | $ 16,000.91 | $ 30,000 | $ 30,000 |
| 11-52200-00-672030-4000 CLASSIFIED INSTRUCTIONAL | $ 2,000.27 | $ - | $ - | $ - | $ - |
| 11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES | $ 972.91 | $ 527.13 | $ 689.92 | $ - | $ - |
| 11-53312-00-672030-4000 OASDHI INSTRUCTIONAL AIDES | $ 91.33 | $ - | $ - | $ - | $ - |
| 11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES | $ 1,577.14 | $ 467.17 | $ 686.65 | $ - | $ - |
| 11-53352-00-672030-4000 MEDICARE INSTRUCTIONAL AIDE | $ 21.36 | $ - | $ - | $ - | $ - |
| 11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE | $ 368.84 | $ 109.25 | $ 160.58 | $ - | $ - |
| 11-53512-00-672030-4000 SUI INSTRUCTIONAL AIDES | $ 0.74 | $ - | $ - | $ - | $ - |
| 11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES | $ 12.72 | $ 19.32 | $ 55.38 | $ - | $ - |
| 11-53612-00-672030-4000 W/C INSTRUCTIONAL AIDES | $ 43.01 | $ - | $ - | $ - | $ - |
| 11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES | $ 774.08 | $ 216.02 | $ 328.01 | $ - | $ - |
| 11-65890-00-672030-4000 OTHER EXPENSES | $ 225.00 | $ - | $ 117.00 | $ - | $ - |
| **Total for ACTIVITY 672030(EDUC. INCENTIVE -** | **$ 42,091.04** | **$ 11,339.77** | **$ 18,038.45** | **$ 30,000** | **$ 30,000** |
| 11-65890-00-672031-4000 OTHER EXPENSES | $ 178.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 672031(EDUC. INCENTIVE -** | **$ 178.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51200-00-672032-4000 ACADEMIC SALARIES-NONINSTR- | $ - | $ - | $ 2,500.00 | $ - | $ - |
| 11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA | $ 8,001.08 | $ 2,000.40 | $ 2,000.16 | $ 5,000 | $ 5,000 |
| 11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES | $ 316.45 | $ 75.79 | $ 124.01 | $ - | $ - |
| 11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE | $ 74.01 | $ 17.73 | $ 29.00 | $ - | $ - |
| 11-53370-00-672032-4000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 35.54 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES | $ 2.55 | $ 0.61 | $ 10.00 | $ - | $ - |
| 11-53531-00-672032-4000 SUI OTHER CERTIFICATED | $ - | $ - | $ 12.25 | $ - | $ - |
| 11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES | $ 172.02 | $ 43.21 | $ 41.00 | $ - | $ - |
| 11-53630-00-672032-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 51.25 | $ - | $ - |
| **Total for ACTIVITY 672032(EDUC. INCENTIVE -** | **$ 8,566.11** | **$ 2,137.74** | **$ 4,803.21** | **$ 5,000** | **$ 5,000** |
| 11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA | $ 291,199.42 | $ 561,243.63 | $ 460,069.71 | $ 250,000 | $ 250,000 |
| 11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES | $ - | $ (39.07) | $ 2.46 | $ - | $ - |
| 11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES | $ 12,617.85 | $ 27,706.94 | $ 22,424.27 | $ - | $ - |
| 11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE | $ 2,961.37 | $ 6,479.79 | $ 5,239.89 | $ - | $ - |
| 11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ (26.89) | $ - | $ - |
| 11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES | $ 102.00 | $ 1,654.84 | $ 1,806.92 | $ - | $ - |
| 11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES | $ 6,260.81 | $ 12,123.02 | $ 9,437.91 | $ - | $ - |
| **Total for ACTIVITY 672040(VACATION PAY - CSE** | **$ 313,141.45** | **$ 609,169.15** | **$ 498,954.27** | **$ 250,000** | **$ 250,000** |
| 11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA | $ 57,908.71 | $ 83,441.97 | $ 33,301.71 | $ 10,700 | $ 10,700 |
| 11-53220-00-672041-4000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.57 | $ - | $ - |
| 11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES | $ 2,613.20 | $ 4,360.56 | $ 1,571.12 | $ - | $ - |
| 11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE | $ 611.15 | $ 1,019.82 | $ 367.44 | $ - | $ - |
| 11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES | $ 21.06 | $ 155.18 | $ 126.71 | $ - | $ - |
| 11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES | $ 1,245.02 | $ 1,802.42 | $ 682.67 | $ - | $ - |
| **Total for ACTIVITY 672041(VACATION PAY - CON** | **$ 62,399.14** | **$ 90,779.95** | **$ 36,051.22** | **$ 10,700** | **$ 10,700** |
| 11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA | $ 351,071.58 | $ 562,944.60 | $ 363,461.36 | $ 250,000 | $ 250,000 |
| 11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES | $ 13,316.06 | $ 25,306.50 | $ 11,770.81 | $ - | $ - |
| 11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE | $ 3,903.75 | $ 6,730.23 | $ 4,298.68 | $ - | $ - |
| 11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES | $ 134.51 | $ 947.20 | $ 1,482.30 | $ - | $ - |
| 11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES | $ 7,548.05 | $ 12,159.67 | $ 7,450.92 | $ - | $ - |
| **Total for ACTIVITY 672042(VACATION PAY - CL** | **$ 375,973.95** | **$ 608,088.20** | **$ 388,464.07** | **$ 250,000** | **$ 250,000** |
| 11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER | $ 97,397.82 | $ 103,723.44 | $ 111,004.20 | $ 112,668 | $ 112,668 |
| 11-52120-00-672060-4000 CLASSIFIED CLERICAL | $ 243,188.67 | $ 260,217.42 | $ 276,262.81 | $ 306,005 | $ 306,005 |
| 11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL | $ 201,879.28 | $ 201,879.28 | $ 237,278.12 | $ 232,938 | $ 232,938 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52190-00-672060-4000 CLASSIFIED OVERTIME | $ 529.87 | $ 3,225.14 | $ 89.91 | $ 1,971 | $ 1,971 |
| 11-52191-00-672060-4000 PPT ADDITIONAL HOURS | $ 11,190.86 | $ 10,753.31 | $ - | $ - | $ - |
| 11-52193-00-672060-4000 CONFIDENTIAL OVERTIME | $ - | $ - | $ - | $ 1,971 | $ 1,971 |
| 11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES | $ 108,907.10 | $ 118,666.93 | $ 143,018.73 | $ - | $ - |
| 11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES | $ 34,107.53 | $ 35,650.03 | $ 38,273.37 | $ - | $ - |
| 11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE | $ 7,976.72 | $ 8,337.52 | $ 8,951.20 | $ - | $ - |
| 11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES | $ 86,441.50 | $ 88,002.42 | $ 90,348.46 | $ - | $ - |
| 11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES | $ 275.19 | $ 647.22 | $ 2,982.29 | $ - | $ - |
| 11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES | $ 11,914.98 | $ 12,520.25 | $ 12,804.88 | $ - | $ - |
| 11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES | $ 2,197.69 | $ 1,949.44 | $ 1,781.56 | $ 2,200 | $ 2,200 |
| 11-65130-00-672060-4000 CONTRACT SERVICES | $ - | $ - | $ 13,488.88 | $ - | $ - |
| **Total for ACTIVITY 672060(PAYROLL)** | **$ 806,007.21** | **$ 845,572.40** | **$ 936,284.41** | **$ 657,753** | **$ 657,753** |
| | | | | | |
| 11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER | $ 43,738.80 | $ 45,222.98 | $ 82,658.40 | $ 83,893 | $ 83,893 |
| 11-52120-00-672070-4000 CLASSIFIED CLERICAL | $ 163,752.39 | $ 174,374.84 | $ 162,008.12 | $ 184,951 | $ 184,951 |
| 11-52190-00-672070-4000 CLASSIFIED OVERTIME | $ - | $ 1,973.26 | $ 5,599.60 | $ - | $ - |
| 11-52191-00-672070-4000 PPT ADDITIONAL HOURS | $ 4,938.78 | $ 14,945.90 | $ 402.31 | $ 3,100 | $ 3,100 |
| 11-52310-00-672070-4000 COLLEGE ASSIST., NON-INSTR. | $ 2,289.87 | $ - | $ - | $ - | $ - |
| 11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN | $ 27,265.39 | $ 20,872.50 | $ 29,430.56 | $ 6,119 | $ 6,119 |
| 11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES | $ 44,181.77 | $ 48,588.33 | $ 56,145.75 | $ - | $ - |
| 11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES | $ 14,646.38 | $ 15,779.96 | $ 16,923.98 | $ - | $ - |
| 11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE | $ 3,425.46 | $ 3,690.50 | $ 3,962.53 | $ - | $ - |
| 11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES | $ 22,295.50 | $ 22,537.26 | $ 38,292.86 | $ - | $ - |
| 11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES | $ 118.04 | $ 306.48 | $ 1,330.54 | $ - | $ - |
| 11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES | $ 5,202.64 | $ 5,559.69 | $ 5,741.97 | $ - | $ - |
| 11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES | $ 1,696.65 | $ 1,312.05 | $ 1,887.94 | $ 2,000 | $ 2,000 |
| 11-65130-00-672070-4000 CONTRACT SERVICES | $ - | $ - | $ 37,607.82 | $ - | $ - |
| 11-65210-00-672070-4000 MILEAGE | $ 43.36 | $ 78.85 | $ 288.68 | $ 500 | $ 500 |
| 11-65220-00-672070-4000 CONFERENCES | $ 922.46 | $ - | $ 456.50 | $ 950 | $ 950 |
| 11-65310-00-672070-4000 MEMBERSHIPS | $ 45.00 | $ 490.00 | $ 510.00 | $ 550 | $ 550 |
| 11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI | $ 758.58 | $ 209.50 | $ 1,018.30 | $ 760 | $ 760 |
| 11-65810-00-672070-4000 SOFTWARE LICENSING | $ - | $ 3,748.15 | $ 5,790.29 | $ 5,775 | $ 5,775 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB) | $ - | $ 4,661.21 | $ - | $ - | $ - |
| 11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB | $ 3,980.00 | $ - | $ (10.50) | $ - | $ - |
| **Total for ACTIVITY 672070(PURCHASING & CONTR** | **$ 339,301.07** | **$ 364,351.46** | **$ 450,045.65** | **$ 288,598** | **$ 288,598** |
| 11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA | $ - | $ 5,533.33 | $ - | $ - | $ - |
| 11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES | $ - | $ 1,145.39 | $ - | $ - | $ - |
| 11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 277.28 | $ - | $ - | $ - |
| 11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 64.85 | $ - | $ - | $ - |
| 11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ 17.97 | $ - | $ - | $ - |
| 11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ 119.52 | $ - | $ - | $ - |
| **Total for ACTIVITY 672081(LONGEVITY - CONFID** | **$ -** | **$ 7,158.34** | **$ -** | **$ -** | **$ -** |
| 11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA | $ 1,400.00 | $ 600.00 | $ - | $ 2,000 | $ 2,000 |
| 11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES | $ 64.48 | $ 37.20 | $ - | $ - | $ - |
| 11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE | $ 15.09 | $ 8.70 | $ - | $ - | $ - |
| 11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES | $ 0.52 | $ 7.38 | $ - | $ - | $ - |
| 11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES | $ 30.16 | $ 12.30 | $ - | $ - | $ - |
| **Total for ACTIVITY 672091(MERIT PAY - CONFID** | **$ 1,510.25** | **$ 665.58** | **$ -** | **$ 2,000** | **$ 2,000** |
| 11-52120-00-677210-4000 CLASSIFIED CLERICAL | $ 111,282.27 | $ 82,930.37 | $ - | $ - | $ - |
| 11-52121-00-677210-4000 CLASSIFIED CONFIDENTIAL | $ 31,664.75 | $ 26,789.22 | $ - | $ - | $ - |
| 11-52130-00-677210-4000 CLAS OPERATIONS-MAINTENANCE | $ 22,840.77 | $ 19,899.69 | $ - | $ - | $ - |
| 11-52140-00-677210-4000 CLAS OPERATIONS-CUSTODIAL | $ 41,297.53 | $ 30,056.85 | $ - | $ - | $ - |
| 11-52150-00-677210-4000 CLAS OPERATIONS-GROUNDS | $ 16,945.26 | $ 15,425.76 | $ - | $ - | $ - |
| 11-52160-00-677210-4000 CLASSIFIED-OTHER OPERATIONS | $ 132,555.74 | $ 76,284.01 | $ - | $ - | $ - |
| 11-52210-00-677210-4000 CLASS INSTRUCTIONAL AIDES | $ 12,749.52 | $ 8,404.76 | $ - | $ - | $ - |
| 11-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN | $ 2,574.88 | $ - | $ - | $ - | $ - |
| 11-53212-00-677210-4000 PERS INSTRUCTIONAL AIDES | $ 109.23 | $ 49.39 | $ - | $ - | $ - |
| 11-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES | $ 9,008.96 | $ 6,211.53 | $ - | $ - | $ - |
| 11-53312-00-677210-4000 OASDHI INSTRUCTIONAL AIDES | $ 790.50 | $ 521.10 | $ - | $ - | $ - |
| 11-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES | $ 22,267.98 | $ 15,585.95 | $ - | $ - | $ - |
| 11-53352-00-677210-4000 MEDICARE INSTRUCTIONAL AIDE | $ 184.88 | $ 121.85 | $ - | $ - | $ - |
| 11-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE | $ 5,207.82 | $ 3,645.08 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53512-00-677210-4000 SUI INSTRUCTIONAL AIDES | $ 6.39 | $ 4.21 | $ - | $ - | $ - |
| 11-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES | $ 179.61 | $ 125.64 | $ - | $ - | $ - |
| 11-53612-00-677210-4000 W/C INSTRUCTIONAL AIDES | $ 274.10 | $ 181.54 | $ - | $ - | $ - |
| 11-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES | $ 7,721.92 | $ 5,429.87 | $ - | $ - | $ - |
| 11-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 12,828.61 | $ - | $ - | $ - |
| 11-65590-00-677210-4000 OTHER UTILITIES | $ - | $ 63,901.00 | $ - | $ - | $ - |
| 11-65730-00-677210-4000 LEGAL SERVICES BEG 7/1/02 | $ 21,208.76 | $ 11,180.46 | $ 8,959.19 | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 438,870.87** | **$ 379,576.89** | **$ 8,959.19** | **$ -** | **$ -** |
| 11-51210-00-689900-4000 CHANCELLOR | $ 34,854.12 | $ 36,442.68 | $ 37,524.00 | $ 37,524 | $ 37,524 |
| 11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS) | $ 56,941.77 | $ 57,324.15 | $ 57,642.78 | $ 58,592 | $ 58,592 |
| 11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS) | $ 15,497.60 | $ 16,678.80 | $ 18,342.60 | $ 18,689 | $ 18,689 |
| 11-51250-00-689900-4000 FT LIBRARIANS, REGULAR | $ 24,998.40 | $ 26,613.60 | $ 28,689.60 | $ 28,829 | $ 31,390 |
| 11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER | $ 503,936.18 | $ 512,999.19 | $ 522,206.38 | $ 530,795 | $ 519,025 |
| 11-52120-00-689900-4000 CLASSIFIED CLERICAL | $ 562,881.31 | $ 561,805.80 | $ 514,937.42 | $ 573,780 | $ 576,724 |
| 11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL | $ 94,582.35 | $ 101,280.45 | $ 99,224.61 | $ 98,649 | $ 96,387 |
| 11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE | $ 137,358.18 | $ 156,178.95 | $ 164,363.68 | $ 205,006 | $ 206,563 |
| 11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL | $ 222,668.46 | $ 228,649.07 | $ 250,092.83 | $ 284,393 | $ 284,393 |
| 11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS | $ 21,733.20 | $ 22,291.05 | $ 23,947.20 | $ 24,306 | $ 24,306 |
| 11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS | $ 197,214.32 | $ 188,977.43 | $ 163,483.08 | $ 191,189 | $ 191,021 |
| 11-53130-00-689900-4000 STRS OTHER CERTIFICATED | $ 18,090.92 | $ 17,796.46 | $ 19,808.91 | $ - | $ - |
| 11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES | $ 343,885.99 | $ 364,501.17 | $ 400,101.00 | $ - | $ - |
| 11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 5,207.66 | $ 5,557.50 | $ 5,755.81 | $ - | $ - |
| 11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES | $ 106,122.55 | $ 106,296.22 | $ 105,530.72 | $ - | $ - |
| 11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E | $ 1,125.64 | $ 1,241.71 | $ 1,421.99 | $ - | $ - |
| 11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE | $ 25,389.40 | $ 25,335.74 | $ 25,106.11 | $ - | $ - |
| 11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED | $ 1,910.61 | $ 1,983.01 | $ 2,055.36 | $ - | $ - |
| 11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES | $ 283,192.69 | $ 308,602.82 | $ 292,013.54 | $ - | $ - |
| 11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL | $ 9,198.26 | $ 8,262.83 | $ 7,091.54 | $ - | $ - |
| 11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES | $ 878.14 | $ 1,820.69 | $ 8,407.56 | $ - | $ - |
| 11-53531-00-689900-4000 SUI OTHER CERTIFICATED | $ 65.59 | $ 198.50 | $ 704.02 | $ - | $ - |
| 11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES | $ 37,773.93 | $ 38,319.67 | $ 36,059.38 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL | $ 2,844.29 | $ 2,960.39 | $ 2,915.02 | $ - | $ - |
| 11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES | $ 3,315.30 | $ 1,716.60 | $ - | $ - | $ - |
| 11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL | $ 301.99 | $ 560.00 | $ 800.00 | $ - | $ - |
| **Total for ACTIVITY 689900(CIVIC CTR/CS/ED 50** | **$ 2,711,968.85** | **$ 2,794,394.48** | **$ 2,788,225.14** | **$ 2,051,752** | **$ 2,044,614** |
| 11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY | $ 164,880.00 | $ 122,107.00 | $ 120,300.00 | $ - | $ - |
| 11-53130-00-690000-4000 STRS OTHER CERTIFICATED | $ (26,587.03) | $ (28,022.44) | $ (24,124.52) | $ - | $ - |
| **Total for ACTIVITY 690000(ANCILLARY SERVICES** | **$ 138,292.97** | **$ 94,084.56** | **$ 96,175.48** | **$ -** | **$ -** |
| 11-51210-00-699900-4000 CHANCELLOR | $ 34,854.12 | $ 36,442.68 | $ 37,524.00 | $ 37,524 | $ 37,524 |
| 11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS) | $ 151,820.54 | $ 141,838.03 | $ 133,149.36 | $ 135,129 | $ 135,129 |
| 11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS) | $ 4,118.79 | $ 4,042.63 | $ 4,597.14 | $ 4,666 | $ 4,666 |
| 11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER | $ 240,985.75 | $ 245,233.75 | $ 245,961.82 | $ 262,875 | $ 262,089 |
| 11-52120-00-699900-4000 CLASSIFIED CLERICAL | $ 452,080.28 | $ 461,332.55 | $ 407,271.63 | $ 427,285 | $ 424,726 |
| 11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL | $ 118,677.38 | $ 107,952.88 | $ 117,583.83 | $ 114,814 | $ 112,551 |
| 11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE | $ 48,868.85 | $ 52,897.27 | $ 55,611.02 | $ 69,082 | $ 69,049 |
| 11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS | $ 167,014.35 | $ 169,219.42 | $ 215,335.92 | $ 236,380 | $ 236,380 |
| 11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS | $ 76,865.23 | $ 74,367.60 | $ 65,833.62 | $ 80,649 | $ 80,609 |
| 11-53130-00-699900-4000 STRS OTHER CERTIFICATED | $ 18,920.04 | $ 18,323.81 | $ 19,345.92 | $ - | $ - |
| 11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES | $ 217,980.37 | $ 230,088.93 | $ 256,176.86 | $ - | $ - |
| 11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 15,806.04 | $ 14,301.42 | $ 13,960.02 | $ - | $ - |
| 11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES | $ 66,498.43 | $ 66,630.22 | $ 67,112.25 | $ - | $ - |
| 11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E | $ 3,895.79 | $ 3,390.81 | $ 3,132.12 | $ - | $ - |
| 11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE | $ 16,012.81 | $ 15,964.68 | $ 16,094.17 | $ - | $ - |
| 11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED | $ 2,752.55 | $ 2,616.90 | $ 2,502.24 | $ - | $ - |
| 11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES | $ 169,192.08 | $ 176,966.80 | $ 171,318.25 | $ - | $ - |
| 11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL | $ 15,367.94 | $ 14,411.65 | $ 14,564.17 | $ - | $ - |
| 11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES | $ 551.77 | $ 1,153.81 | $ 5,401.41 | $ - | $ - |
| 11-53531-00-699900-4000 SUI OTHER CERTIFICATED | $ 94.09 | $ 248.06 | $ 860.62 | $ - | $ - |
| 11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES | $ 23,815.12 | $ 24,055.87 | $ 22,936.56 | $ - | $ - |
| 11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL | $ 4,102.23 | $ 3,943.28 | $ 3,593.02 | $ - | $ - |
| 11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES | $ 1,388.50 | $ 955.64 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL | $ 1,509.80 | $ 785.12 | $ 302.00 | $ - | $ - |
| **Total for ACTIVITY 699900(ANCILLARY 50% LAW** | **$ 1,853,172.85** | **$ 1,867,163.81** | **$ 1,880,167.95** | **$ 1,368,404** | **$ 1,362,723** |
| 11-51210-00-701000-4000 CHANCELLOR | $ 69,708.24 | $ 72,885.36 | $ 75,048.00 | $ 75,048 | $ 75,048 |
| 11-51220-00-701000-4000 AC.ADMIN. (VPs & DEANS) | $ 1,242.85 | $ - | $ - | $ - | $ - |
| 11-51230-00-701000-4000 AC.ADMIN. (DIRECTORS) | $ 91,999.18 | $ - | $ - | $ - | $ - |
| 11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER | $ 232,142.59 | $ 305,098.37 | $ 349,554.21 | $ 406,817 | $ 408,108 |
| 11-52120-00-701000-4000 CLASSIFIED CLERICAL | $ 133,169.94 | $ 120,892.80 | $ 90,876.40 | $ 122,736 | $ 122,736 |
| 11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL | $ 68,731.13 | $ 82,815.19 | $ 92,154.61 | $ 89,074 | $ 89,074 |
| 11-52190-00-701000-4000 CLASSIFIED OVERTIME | $ - | $ 5,514.86 | $ - | $ - | $ - |
| 11-52194-00-701000-4000 CLASS ADMIN MERIT/ADD'L RES | $ 8,086.08 | $ 4,800.00 | $ - | $ - | $ - |
| 11-53130-00-701000-4000 STRS OTHER CERTIFICATED | $ 27,864.46 | $ 11,787.31 | $ 12,697.92 | $ - | $ - |
| 11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN | $ 11,288.89 | $ 7,576.28 | $ 8,479.88 | $ 15,222 | $ 15,222 |
| 11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES | $ 85,514.48 | $ 105,322.94 | $ 122,959.14 | $ - | $ - |
| 11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES | $ 26,328.69 | $ 30,805.75 | $ 31,325.66 | $ - | $ - |
| 11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE | $ 6,424.24 | $ 7,460.11 | $ 7,463.49 | $ - | $ - |
| 11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED | $ 2,337.68 | $ 1,064.15 | $ 1,092.14 | $ - | $ - |
| 11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES | $ 79,164.92 | $ 72,204.61 | $ 91,081.46 | $ - | $ - |
| 11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL | $ 5,700.48 | $ 4,367.46 | $ 4,368.59 | $ - | $ - |
| 11-53440-00-701000-4000 H/W-DISABILITY | $ 70.35 | $ 12.34 | $ 49.36 | $ - | $ - |
| 11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES | $ 219.44 | $ 531.02 | $ 2,517.58 | $ - | $ - |
| 11-53531-00-701000-4000 SUI OTHER CERTIFICATED | $ 80.31 | $ 106.59 | $ 375.24 | $ - | $ - |
| 11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR | $ 821.79 | $ 155.22 | $ 419.04 | $ 1,000 | $ 1,000 |
| 11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES | $ 9,506.15 | $ 11,207.08 | $ 10,918.12 | $ - | $ - |
| 11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL | $ 3,503.37 | $ 1,574.29 | $ 1,538.40 | $ - | $ - |
| 11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES | $ 3,623.50 | $ 3,261.15 | $ - | $ - | $ - |
| 11-65130-00-701000-4000 CONTRACT SERVICES | $ - | $ 36,922.51 | $ 53,987.26 | $ - | $ - |
| 11-65710-00-701000-4000 AUDITORS | $ 18,300.00 | $ 9,700.00 | $ 3,500.00 | $ 12,800 | $ 12,800 |
| 11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02 | $ - | $ - | $ 6,454.00 | $ 2,000 | $ 2,000 |
| 11-65810-00-701000-4000 SOFTWARE LICENSING | $ 13,973.55 | $ 10,740.00 | $ 13,141.79 | $ 10,813 | $ 10,813 |
| 11-65890-00-701000-4000 OTHER EXPENSES | $ 550.00 | $ 900.00 | $ 700.00 | $ 800 | $ 800 |
| 11-66475-00-701000-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 681.62 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 701000(FOUNDATION)** | **$ 900,352.31** | **$ 907,705.39** | **$ 981,383.91** | **$ 736,310** | **$ 737,601** |
| 11-51210-00-709900-4000 CHANCELLOR | $ 69,708.24 | $ 72,885.36 | $ 75,048.00 | $ 75,048 | $ 75,048 |
| 11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS) | $ 31,489.21 | $ 35,830.80 | $ 38,317.20 | $ 38,886 | $ 38,886 |
| 11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS) | $ 8,400.78 | $ 8,850.60 | $ 13,284.87 | $ 15,482 | $ 8,534 |
| 11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER | $ 118,629.31 | $ 121,987.57 | $ 105,654.53 | $ 134,276 | $ 134,276 |
| 11-52120-00-709900-4000 CLASSIFIED CLERICAL | $ 256,059.46 | $ 260,497.58 | $ 165,265.93 | $ 198,706 | $ 195,826 |
| 11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL | $ 68,492.91 | $ 68,758.27 | $ 70,950.91 | $ 69,634 | $ 68,503 |
| 11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS | $ 10,165.77 | $ 9,796.66 | $ 8,512.52 | $ 10,616 | $ 10,610 |
| 11-53130-00-709900-4000 STRS OTHER CERTIFICATED | $ 17,522.61 | $ 17,835.07 | $ 20,119.10 | $ - | $ - |
| 11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES | $ 89,341.72 | $ 95,432.87 | $ 80,600.05 | $ - | $ - |
| 11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 1,405.44 | $ 1,497.24 | $ 1,773.54 | $ - | $ - |
| 11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES | $ 26,823.49 | $ 27,515.83 | $ 20,736.59 | $ - | $ - |
| 11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E | $ 377.76 | $ 426.14 | $ 438.69 | $ - | $ - |
| 11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE | $ 6,502.97 | $ 6,637.93 | $ 5,071.26 | $ - | $ - |
| 11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED | $ 1,583.93 | $ 1,700.70 | $ 1,829.35 | $ - | $ - |
| 11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES | $ 72,487.89 | $ 73,978.46 | $ 48,775.88 | $ - | $ - |
| 11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL | $ 8,119.40 | $ 7,960.56 | $ 9,139.68 | $ - | $ - |
| 11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES | $ 223.58 | $ 475.78 | $ 1,691.62 | $ - | $ - |
| 11-53531-00-709900-4000 SUI OTHER CERTIFICATED | $ 54.26 | $ 171.52 | $ 629.40 | $ - | $ - |
| 11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES | $ 9,746.97 | $ 9,961.76 | $ 7,214.63 | $ - | $ - |
| 11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL | $ 2,356.35 | $ 2,539.34 | $ 2,596.22 | $ - | $ - |
| 11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES | $ 363.20 | $ 288.95 | $ - | $ - | $ - |
| **Total for ACTIVITY 709900(AUXILIARY 50% LAW** | **$ 799,855.25** | **$ 825,028.99** | **$ 677,649.97** | **$ 542,648** | **$ 531,683** |
| 11-51210-00-710000-4000 CHANCELLOR | $ 34,854.12 | $ 36,442.68 | $ 37,524.00 | $ 37,524 | $ 37,524 |
| 11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS) | $ 144,303.18 | $ 137,263.34 | $ 134,482.62 | $ 142,387 | $ 141,037 |
| 11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER | $ 470,448.68 | $ 480,525.03 | $ 505,164.83 | $ 545,751 | $ 545,751 |
| 11-52120-00-710000-4000 CLASSIFIED CLERICAL | $ 191,184.77 | $ 177,276.79 | $ 222,787.25 | $ 248,335 | $ 248,335 |
| 11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL | $ 89,065.81 | $ 95,450.34 | $ 107,126.15 | $ 110,309 | $ 109,178 |
| 11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE | $ 23,196.75 | $ 23,544.00 | $ 25,390.50 | $ 25,771 | $ 17,481 |
| 11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS | $ 146,145.98 | $ 147,816.95 | $ 119,885.05 | $ 145,429 | $ 145,423 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53130-00-710000-4000 STRS OTHER CERTIFICATED | $ 26,438.30 | $ 22,399.39 | $ 20,871.51 | $ - | $ - |
| 11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES | $ 181,404.41 | $ 191,476.19 | $ 224,930.09 | $ - | $ - |
| 11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 4,841.04 | $ 7,254.04 | $ 11,146.80 | $ - | $ - |
| 11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES | $ 47,483.84 | $ 47,771.73 | $ 51,071.69 | $ - | $ - |
| 11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E | $ 1,176.31 | $ 1,915.44 | $ 2,212.49 | $ - | $ - |
| 11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE | $ 13,386.34 | $ 13,384.40 | $ 14,253.73 | $ - | $ - |
| 11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED | $ 2,592.39 | $ 2,510.30 | $ 2,481.59 | $ - | $ - |
| 11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES | $ 104,445.88 | $ 108,586.62 | $ 121,350.04 | $ - | $ - |
| 11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL | $ 12,296.13 | $ 10,745.19 | $ 10,187.12 | $ - | $ - |
| 11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES | $ 461.19 | $ 936.68 | $ 4,756.70 | $ - | $ - |
| 11-53531-00-710000-4000 SUI OTHER CERTIFICATED | $ 88.77 | $ 248.42 | $ 850.79 | $ - | $ - |
| 11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES | $ 19,780.77 | $ 19,974.17 | $ 20,130.10 | $ - | $ - |
| 11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL | $ 3,852.00 | $ 3,755.71 | $ 3,526.11 | $ - | $ - |
| 11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES | $ 153.30 | $ 94.92 | $ - | $ - | $ - |
| 11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL | $ 1,207.90 | $ 1,026.69 | $ 905.90 | $ - | $ - |
| **Total for ACTIVITY 710000(PHYSICAL PROPERTY** | **$ 1,518,807.86** | **$ 1,530,399.02** | **$ 1,641,035.06** | **$ 1,255,506** | **$ 1,244,729** |
| 11-97310-00-732100-4000 INTERFUND TRANSFER | $ 165,866.50 | $ 206,299.25 | $ 179,588.50 | $ 145,373 | $ 145,373 |
| **Total for ACTIVITY 732100(SEOG FINANCIAL AID** | **$ 165,866.50** | **$ 206,299.25** | **$ 179,588.50** | **$ 145,373** | **$ 145,373** |
| 11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 15,728,566 | $ 14,200,851 |
| **Total for ACTIVITY 790000(APPROPRIATION FOR** | **$ -** | **$ -** | **$ -** | **$ 15,728,566** | **$ 14,200,851** |
| 11-97900-00-790020-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ - | $ 1,000,000 |
| **Total for ACTIVITY 790020(CONT FOR ENROLLMEN** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,000,000** |
| **Total for LOCATION 4000** | **$ 17,818,108.78** | **$ 19,603,213.15** | **$ 23,374,411.48** | **$ 63,270,841** | **$ 63,403,458** |
| 11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER | $ 4,239.60 | $ 4,303.20 | $ 4,605.36 | $ 4,674 | $ 4,674 |
| 11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL | $ 21,343.50 | $ 22,457.25 | $ 25,083.31 | $ 26,021 | $ 26,021 |
| 11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 22,000 | $ 22,000 |
| 11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES | $ 5,045.20 | $ 5,539.40 | $ 6,795.49 | $ - | $ - |
| 11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 1,448.95 | $ 1,524.58 | $ 1,707.16 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 369.56 | $ 385.42 | $ 431.32 | $ - | $ - |
| 11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES | $ 2,279.40 | $ 2,326.40 | $ 2,243.91 | $ - | $ - |
| 11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES | $ 12.78 | $ 27.41 | $ 144.01 | $ - | $ - |
| 11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES | $ 550.06 | $ 578.09 | $ 608.56 | $ - | $ - |
| 11-64511-00-651000-5000 UNIFORM PURCHASES | $ 22,217.92 | $ 19,141.20 | $ 26,196.06 | $ 24,500 | $ 24,500 |
| 11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES | $ 828.06 | $ 9,803.10 | $ 1,770.54 | $ 2,000 | $ 2,000 |
| 11-65130-00-651000-5000 CONTRACT SERVICES | $ 88,533.00 | $ 154,023.00 | $ 140,769.07 | $ 136,000 | $ 136,000 |
| 11-65210-00-651000-5000 MILEAGE | $ 221.77 | $ - | $ 80.68 | $ 200 | $ 200 |
| 11-65220-00-651000-5000 CONFERENCES | $ 780.71 | $ - | $ 118.00 | $ 500 | $ 500 |
| 11-65340-00-651000-5000 PERMITS LICENSES AND FEES | $ 21,893.58 | $ 17,547.64 | $ 18,035.56 | $ 19,000 | $ 19,000 |
| 11-65560-00-651000-5000 ENVIRONMENTAL SERVICES | $ 1,081.40 | $ 2,785.79 | $ 3,233.70 | $ 5,000 | $ 5,000 |
| 11-65620-00-651000-5000 EQUIPMENT RENT/LEASE | $ - | $ 2,726.28 | $ - | $ - | $ - |
| 11-65621-00-651000-5000 OTHER RENT/LEASE | $ (48.50) | $ - | $ - | $ - | $ - |
| 11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI | $ 62,750.00 | $ - | $ 20,250.00 | $ - | $ - |
| 11-65660-00-651000-5000 GROUNDS MAINTENANCE/REPAIRS | $ - | $ - | $ 49,148.00 | $ - | $ - |
| 11-65810-00-651000-5000 SOFTWARE LICENSING | $ - | $ - | $ 8,994.82 | $ 38,000 | $ 38,000 |
| 11-65850-00-651000-5000 POSTAGE | $ 157.62 | $ 49.20 | $ 85.30 | $ 100 | $ 100 |
| 11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB) | $ 9,950.00 | $ - | $ 17,940.00 | $ - | $ - |
| 11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB) | $ - | $ 4,115.07 | $ - | $ - | $ - |
| 11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB | $ 28,672.48 | $ 36,432.17 | $ 32,364.38 | $ - | $ - |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ 272,327.09** | **$ 283,765.20** | **$ 360,605.23** | **$ 277,995** | **$ 277,995** |
| 11-64510-00-651500-5000 SUPPLY INVENTORIES | $ 11,629.92 | $ 3,956.63 | $ 5,953.92 | $ 10,000 | $ 10,000 |
| 11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR | $ 4,620.00 | $ 10,669.26 | $ 8,120.00 | $ 5,120 | $ 5,120 |
| 11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI | $ 465.15 | $ 10,253.00 | $ 785.68 | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 651500(MAINTENANCE-POOL)** | **$ 16,715.07** | **$ 24,878.89** | **$ 14,859.60** | **$ 16,620** | **$ 16,620** |
| 11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER | $ 77,248.80 | $ 78,408.00 | $ 92,617.20 | $ 102,845 | $ 102,845 |
| 11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE | $ 639,667.59 | $ 680,560.33 | $ 694,939.79 | $ 747,621 | $ 747,621 |
| 11-52190-00-651600-5000 CLASSIFIED OVERTIME | $ 72,677.87 | $ 17,986.34 | $ 37,666.57 | $ 45,000 | $ 45,000 |
| 11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN | $ 59,915.63 | $ - | $ - | $ - | $ - |
| 11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES | $ 141,230.44 | $ 157,463.11 | $ 180,460.57 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES | $ 52,577.02 | $ 47,697.50 | $ 50,924.14 | $ - | $ - |
| 11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE | $ 12,332.70 | $ 11,155.29 | $ 11,909.76 | $ - | $ - |
| 11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES | $ 124,279.30 | $ 146,509.40 | $ 146,562.40 | $ - | $ - |
| 11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES | $ 425.16 | $ 917.60 | $ 3,987.63 | $ - | $ - |
| 11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES | $ 18,429.51 | $ 16,817.30 | $ 16,917.84 | $ - | $ - |
| 11-64510-00-651600-5000 SUPPLY INVENTORIES | $ 84,509.37 | $ 46,317.22 | $ 88,646.40 | $ 127,500 | $ 127,500 |
| 11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES | $ 152.76 | $ 25.50 | $ - | $ 200 | $ 200 |
| 11-65130-00-651600-5000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,260 | $ 1,260 |
| 11-65620-00-651600-5000 EQUIPMENT RENT/LEASE | $ 5,735.98 | $ 5,112.05 | $ 7,665.18 | $ 6,000 | $ 6,000 |
| 11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR | $ 57,383.03 | $ 130,913.25 | $ 172,567.15 | $ 100,000 | $ 100,000 |
| 11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI | $ 35,941.26 | $ 20,773.77 | $ 29,128.51 | $ 35,000 | $ 35,000 |
| 11-65660-00-651600-5000 GROUNDS MAINTENANCE/REPAIRS | $ - | $ - | $ - | $ 25,000 | $ 25,000 |
| 11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB) | $ 2,765.34 | $ 1,020.54 | $ 4,203.42 | $ - | $ - |
| **Total for ACTIVITY 651600(MAINTENANCE)** | **$ 1,385,271.76** | **$ 1,361,677.20** | **$ 1,538,196.56** | **$ 1,190,426** | **$ 1,190,426** |
| | | | | | |
| 11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE | $ 78,149.20 | $ 97,570.80 | $ 105,222.60 | $ 106,578 | $ 86,683 |
| 11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES | $ 15,411.85 | $ 20,197.08 | $ 24,106.49 | $ - | $ - |
| 11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES | $ 5,012.85 | $ 6,078.87 | $ 6,677.56 | $ - | $ - |
| 11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE | $ 1,172.45 | $ 1,421.68 | $ 1,561.67 | $ - | $ - |
| 11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES | $ 9,172.70 | $ 12,392.20 | $ 12,195.53 | $ - | $ - |
| 11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES | $ 40.36 | $ 100.39 | $ 521.42 | $ - | $ - |
| 11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES | $ 1,680.22 | $ 2,107.48 | $ 2,157.06 | $ - | $ - |
| 11-64510-00-651610-5000 SUPPLY INVENTORIES | $ 3,427.38 | $ 4,137.13 | $ 456.86 | $ 2,500 | $ 2,500 |
| 11-65640-00-651610-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ 284.38 | $ - | $ - |
| 11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI | $ 3,978.05 | $ 1,872.13 | $ 4,821.92 | $ 7,000 | $ 7,000 |
| 11-66480-00-651610-5000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 3,984.11 | $ 4,500 | $ 4,500 |
| **Total for ACTIVITY 651610(LOCKSMITHING)** | **$ 118,045.06** | **$ 145,877.76** | **$ 161,989.60** | **$ 120,578** | **$ 100,683** |
| | | | | | |
| 11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER | $ 65,628.00 | $ 66,609.00 | $ 75,100.50 | $ 80,100 | $ 80,100 |
| 11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL | $ 1,128,613.12 | $ 1,161,749.03 | $ 1,213,759.33 | $ 1,298,161 | $ 1,298,161 |
| 11-52190-00-653000-5000 CLASSIFIED OVERTIME | $ 3,735.50 | $ 3,284.64 | $ 16,019.51 | $ 20,000 | $ 20,000 |
| 11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR. | $ 12,900.00 | $ - | $ 1,206.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN | $ 120,147.77 | $ - | $ 52,243.25 | $ 33,500 | $ 33,500 |
| 11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES | $ 240,744.99 | $ 254,649.02 | $ 302,283.78 | $ - | $ - |
| 11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 81,924.64 | $ 75,332.59 | $ 84,386.08 | $ - | $ - |
| 11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 19,500.12 | $ 17,618.15 | $ 19,902.82 | $ - | $ - |
| 11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES | $ 279,640.63 | $ 278,762.58 | $ 285,638.80 | $ - | $ - |
| 11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES | $ 676.55 | $ 1,277.20 | $ 6,682.47 | $ - | $ - |
| 11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES | $ 29,085.53 | $ 26,602.00 | $ 28,179.55 | $ - | $ - |
| 11-64510-00-653000-5000 SUPPLY INVENTORIES | $ 142,015.82 | $ 49,375.16 | $ 93,227.72 | $ 140,000 | $ 140,000 |
| 11-65130-00-653000-5000 CONTRACT SERVICES | $ - | $ - | $ 20,240.84 | $ 30,000 | $ 30,000 |
| 11-65550-00-653000-5000 LAUNDRY & CLEANING | $ 5,023.66 | $ - | $ 6,518.20 | $ 7,000 | $ 7,000 |
| 11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ 3,700.00 | $ - | $ 9,500 | $ 9,500 |
| 11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI | $ 26,083.12 | $ 5,985.95 | $ 13,313.10 | $ 25,000 | $ 25,000 |
| 11-65890-00-653000-5000 OTHER EXPENSES | $ 1,205.00 | $ - | $ 4,010.00 | $ - | $ - |
| 11-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 5,264.02 | $ - | $ - |
| 11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB) | $ 4,993.20 | $ 9,942.71 | $ 17,639.33 | $ - | $ - |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ 2,161,917.65** | **$ 1,954,888.03** | **$ 2,245,615.30** | **$ 1,643,261** | **$ 1,643,261** |
| 11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS | $ 322,085.75 | $ 325,495.37 | $ 416,944.51 | $ 440,626 | $ 440,626 |
| 11-52190-00-655000-5000 CLASSIFIED OVERTIME | $ 19,947.33 | $ 6,357.25 | $ 33,601.03 | $ 20,000 | $ 20,000 |
| 11-52310-00-655000-5000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 3,495.00 | $ - | $ - | $ - |
| 11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN | $ 42,675.00 | $ 8,100.00 | $ 5,850.00 | $ - | $ - |
| 11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES | $ 63,646.73 | $ 67,378.19 | $ 95,522.05 | $ - | $ - |
| 11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 23,492.63 | $ 20,571.37 | $ 27,973.48 | $ - | $ - |
| 11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 5,494.45 | $ 4,810.97 | $ 6,542.35 | $ - | $ - |
| 11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES | $ 63,144.60 | $ 69,675.50 | $ 91,741.91 | $ - | $ - |
| 11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES | $ 189.50 | $ 444.68 | $ 2,198.73 | $ - | $ - |
| 11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES | $ 8,283.58 | $ 7,413.38 | $ 9,358.61 | $ - | $ - |
| 11-64510-00-655000-5000 SUPPLY INVENTORIES | $ 12,794.09 | $ - | $ 28,398.00 | $ 30,000 | $ 30,000 |
| 11-65130-00-655000-5000 CONTRACT SERVICES | $ 24,112.00 | $ 26,304.00 | $ 24,200.00 | $ 50,400 | $ 50,400 |
| 11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI | $ 12,902.79 | $ 9,976.96 | $ 4,138.97 | $ 14,000 | $ 14,000 |
| 11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS | $ 66,650.41 | $ 74,942.41 | $ 95,017.95 | $ 45,000 | $ 45,000 |
| 11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB) | $ 4,732.63 | $ 852.51 | $ 2,239.50 | $ 4,000 | $ 4,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 655000(GROUNDS MAINTENANC** | **$ 670,151.49** | **$ 625,817.59** | **$ 843,727.09** | **$ 604,026** | **$ 604,026** |
| 11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL | $ 35,703.06 | $ 27,314.00 | $ 29,066.00 | $ 37,220 | $ 37,220 |
| 11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A | $ 87,302.00 | $ 90,617.00 | $ 77,228.00 | $ 80,000 | $ 80,000 |
| 11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 2,872.96 | $ 3,027.03 | $ 2,552.49 | $ - | $ - |
| 11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E | $ 502.79 | $ 454.49 | $ 675.70 | $ - | $ - |
| 11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 706.38 | $ 733.89 | $ 623.77 | $ - | $ - |
| 11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED | $ 514.20 | $ 391.07 | $ 414.37 | $ - | $ - |
| 11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES | $ 24.25 | $ 69.87 | $ 215.04 | $ - | $ - |
| 11-53531-00-657000-5000 SUI OTHER CERTIFICATED | $ 17.63 | $ 40.14 | $ 142.70 | $ - | $ - |
| 11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES | $ 1,877.55 | $ 1,957.00 | $ 1,583.07 | $ - | $ - |
| 11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL | $ 766.72 | $ 589.33 | $ 596.13 | $ - | $ - |
| 11-65510-00-657000-5000 NATURAL GAS | $ - | $ - | $ 226,619.10 | $ - | $ - |
| 11-65520-00-657000-5000 LIGHT AND POWER | $ - | $ - | $ 772,039.53 | $ - | $ - |
| 11-65540-00-657000-5000 TELEPHONE | $ 64,063.35 | $ - | $ 41,782.13 | $ 68,000 | $ 68,000 |
| 11-65570-00-657000-5000 WASTE DISPOSAL | $ - | $ 419.39 | $ - | $ 56,000 | $ 56,000 |
| 11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION | $ 3,374.96 | $ - | $ 2,038.05 | $ 2,250 | $ 2,250 |
| **Total for ACTIVITY 657000(UTILITIES)** | **$ 197,725.85** | **$ 125,613.21** | **$ 1,155,576.08** | **$ 243,470** | **$ 243,470** |
| 11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS | $ 34,232.40 | $ 34,747.20 | $ 37,471.20 | $ 38,035 | $ 38,035 |
| 11-52190-00-657010-5000 CLASSIFIED OVERTIME | $ 309.70 | $ 1,219.75 | $ - | $ 1,000 | $ 1,000 |
| 11-52320-00-657010-5000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES | $ 6,750.96 | $ 7,192.68 | $ 8,584.70 | $ - | $ - |
| 11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES | $ 2,036.64 | $ 2,099.23 | $ 2,207.94 | $ - | $ - |
| 11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE | $ 476.28 | $ 490.96 | $ 516.37 | $ - | $ - |
| 11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES | $ 5,809.10 | $ 5,879.70 | $ 6,205.08 | $ - | $ - |
| 11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES | $ 16.45 | $ 34.58 | $ 171.99 | $ - | $ - |
| 11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES | $ 752.04 | $ 776.91 | $ 768.20 | $ - | $ - |
| 11-64510-00-657010-5000 SUPPLY INVENTORIES | $ 4,784.51 | $ 1,518.69 | $ 4,563.37 | $ 4,000 | $ 4,000 |
| 11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI | $ 3,125.98 | $ 9,325.13 | $ 2,890.00 | $ 3,500 | $ 3,500 |
| 11-66475-00-657010-5000 NEW EQUIP N-I (NON GASB) | $ 231.71 | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 657010(TELECOMMUNICATIONS** | **$ 58,525.77** | **$ 63,284.83** | **$ 63,378.85** | **$ 67,035** | **$ 67,035** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64510-00-657020-5000 SUPPLY INVENTORIES | $ 24,754.28 | $ - | $ 15,095.93 | $ 18,000 | $ 18,000 |
| 11-64610-00-657020-5000 FUEL (GAS & DIESEL) | $ 5,526.26 | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65130-00-657020-5000 CONTRACT SERVICES | $ 137,292.44 | $ 99,123.61 | $ 163,710.04 | $ 164,500 | $ 164,500 |
| 11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI | $ 121,361.13 | $ 122,692.37 | $ 126,632.58 | $ 100,000 | $ 100,000 |
| 11-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 8,500 | $ 8,500 |
| 11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB) | $ 672.71 | $ - | $ 715.69 | $ 4,000 | $ 4,000 |
| **Total for ACTIVITY 657020(CENTRAL PLANT UTIL** | **$ 289,606.82** | **$ 221,815.98** | **$ 306,154.24** | **$ 296,500** | **$ 296,500** |
| 11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES | $ 940.73 | $ 284.91 | $ 5,349.74 | $ 1,500 | $ 1,500 |
| 11-65130-00-677200-5000 CONTRACT SERVICES | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB) | $ 738.18 | $ 571.60 | $ 976.87 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 677200(WORKPLACE SAFETY)** | **$ 1,678.91** | **$ 856.51** | **$ 6,326.61** | **$ 5,500** | **$ 5,500** |
| 11-52190-00-677210-5000 CLASSIFIED OVERTIME | $ 4,083.96 | $ - | $ - | $ - | $ - |
| 11-53320-00-677210-5000 OASDHI CLASSIFIED EMPLOYEES | $ 153.97 | $ - | $ - | $ - | $ - |
| 11-53360-00-677210-5000 MEDICARE CLASSIFIED EMPLOYE | $ 36.02 | $ - | $ - | $ - | $ - |
| 11-53520-00-677210-5000 SUI CLASSIFIED EMPLOYEES | $ 1.23 | $ - | $ - | $ - | $ - |
| 11-53620-00-677210-5000 W/C CLASSIFIED EMPLOYEES | $ 87.79 | $ - | $ - | $ - | $ - |
| 11-64510-00-677210-5000 SUPPLY INVENTORIES | $ - | $ 103,874.91 | $ - | $ - | $ - |
| 11-65130-00-677210-5000 CONTRACT SERVICES | $ 19,215.00 | $ 165,701.24 | $ - | $ - | $ - |
| 11-65620-00-677210-5000 EQUIPMENT RENT/LEASE | $ - | $ 15,937.67 | $ - | $ - | $ - |
| 11-65640-00-677210-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ 3,194.33 | $ - | $ - | $ - |
| 11-66475-00-677210-5000 NEW EQUIP N-I (NON GASB) | $ - | $ 17,464.98 | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 23,577.97** | **$ 306,173.13** | **$ -** | **$ -** | **$ -** |
| 11-64610-00-677300-5000 FUEL (GAS & DIESEL) | $ 12,441.77 | $ - | $ 15,166.13 | $ 17,500 | $ 17,500 |
| 11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI | $ 12,068.25 | $ 8,870.56 | $ 11,326.73 | $ 13,500 | $ 13,500 |
| 11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI | $ 7,232.97 | $ 8,747.17 | $ 24,575.91 | $ 12,000 | $ 12,000 |
| 11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB) | $ - | $ 312.09 | $ 269.38 | $ 750 | $ 750 |
| **Total for ACTIVITY 677300(TRANSPORTATION)** | **$ 31,742.99** | **$ 17,929.82** | **$ 51,338.15** | **$ 43,750** | **$ 43,750** |
| 11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS | $ 81,145.60 | $ 82,361.60 | $ 32,613.60 | $ 65,750 | $ 65,750 |
| 11-52190-00-677400-5000 CLASSIFIED OVERTIME | $ 2,148.12 | $ - | $ 3,038.10 | $ 2,000 | $ 2,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES | $ 16,002.51 | $ 17,048.83 | $ 7,471.63 | $ - | $ - |
| 11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES | $ 5,215.06 | $ 5,164.02 | $ 2,203.70 | $ - | $ - |
| 11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE | $ 1,219.64 | $ 1,207.79 | $ 515.36 | $ - | $ - |
| 11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES | $ 16,035.07 | $ 14,017.54 | $ 5,510.33 | $ - | $ - |
| 11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES | $ 42.06 | $ 84.60 | $ 172.37 | $ - | $ - |
| 11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES | $ 1,790.81 | $ 1,779.07 | $ 730.90 | $ - | $ - |
| 11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES | $ 197.44 | $ 257.75 | $ 224.06 | $ 250 | $ 250 |
| 11-66435-00-677400-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 26,170.50 | $ - | $ - |
| 11-66475-00-677400-5000 NEW EQUIP N-I (NON GASB) | $ 1,598.33 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677400(WAREHOUSE)** | **$ 125,394.64** | **$ 121,921.20** | **$ 78,650.55** | **$ 68,000** | **$ 68,000** |
| 11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER | $ 109,128.00 | $ 110,760.00 | $ 59,268.00 | $ - | $ - |
| 11-52120-00-683000-5000 CLASSIFIED CLERICAL | $ 105,864.00 | $ 106,795.00 | $ 115,174.00 | $ 115,884 | $ 115,884 |
| 11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS | $ 154,780.00 | $ 163,350.70 | $ 172,656.00 | $ 174,340 | $ 174,340 |
| 11-52190-00-683000-5000 CLASSIFIED OVERTIME | $ 160,192.45 | $ 26,926.32 | $ 150,033.16 | $ 160,000 | $ 160,000 |
| 11-52191-00-683000-5000 PPT ADDITIONAL HOURS | $ 574.67 | $ - | $ 131.56 | $ 1,000 | $ 1,000 |
| 11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR. | $ 66.00 | $ - | $ 469.00 | $ 800 | $ 800 |
| 11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN | $ 1,665.01 | $ - | $ 678.88 | $ 4,000 | $ 4,000 |
| 11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES | $ 73,259.53 | $ 78,818.43 | $ 80,367.06 | $ - | $ - |
| 11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 30,676.51 | $ 25,189.63 | $ 28,365.67 | $ - | $ - |
| 11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 7,174.36 | $ 5,891.12 | $ 6,633.93 | $ - | $ - |
| 11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES | $ 65,203.27 | $ 70,551.70 | $ 62,079.66 | $ - | $ - |
| 11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES | $ 247.26 | $ 564.28 | $ 2,221.26 | $ - | $ - |
| 11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES | $ 11,531.43 | $ 8,796.96 | $ 10,218.41 | $ - | $ - |
| 11-64510-00-683000-5000 SUPPLY INVENTORIES | $ 420.48 | $ - | $ 25.68 | $ - | $ - |
| 11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 236.16 | $ 5,382.96 | $ 11,000 | $ 11,000 |
| 11-65620-00-683000-5000 EQUIPMENT RENT/LEASE | $ 3.10 | $ - | $ - | $ - | $ - |
| 11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB) | $ - | $ 469.76 | $ (84.45) | $ - | $ - |
| 11-97310-00-683000-5000 INTERFUND TRANSFER | $ - | $ - | $ 22,000.00 | $ 22,000 | $ 22,000 |
| **Total for ACTIVITY 683000(CIVIC CENTER - FIL** | **$ 720,786.07** | **$ 598,350.06** | **$ 715,620.78** | **$ 489,024** | **$ 489,024** |
| 11-64510-00-696199-5000 SUPPLY INVENTORIES | $ 1,811.08 | $ 1,248.30 | $ 1,405.75 | $ 1,500 | $ 1,500 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65620-00-696199-5000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-65650-00-696199-5000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS | $ 3,185.52 | $ - | $ 1,054.70 | $ 7,000 | $ 7,000 |
| **Total for ACTIVITY 696199(ATHLETIC FACILITIE** | **$ 4,996.60** | **$ 1,248.30** | **$ 2,460.45** | **$ 12,800** | **$ 12,800** |
| 11-97310-00-714033-5000 INTERFUND TRANSFER | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000 | $ 25,000 |
| **Total for ACTIVITY 714033(FIELD TURF-REPL IN** | **$ 25,000.00** | **$ 25,000.00** | **$ 25,000.00** | **$ 25,000** | **$ 25,000** |
| 11-97310-00-714089-5000 INTERFUND TRANSFER | $ 815.00 | $ - | $ 1,206.00 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 714089(PAC FACILITY FEE)** | **$ 815.00** | **$ -** | **$ 1,206.00** | **$ 5,000** | **$ 5,000** |
| 11-97310-00-714999-5000 INTERFUND TRANSFER | $ 491,701.00 | $ 248,232.00 | $ 245,880.00 | $ 245,880 | $ 245,880 |
| **Total for ACTIVITY 714999(COC IMPR PROJ - PR** | **$ 491,701.00** | **$ 248,232.00** | **$ 245,880.00** | **$ 245,880** | **$ 245,880** |
| **Total for LOCATION 5000** | **$ 6,595,979.74** | **$ 6,127,329.71** | **$ 7,816,585.09** | **$ 5,354,865** | **$ 5,334,970** |
| 11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR | $ 12,703.63 | $ 5,248.35 | $ 11,827.29 | $ 18,000 | $ 18,000 |
| 11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES | $ 1,485.49 | $ 611.06 | $ 2,647.22 | $ - | $ - |
| 11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES | $ 787.62 | $ 325.38 | $ 733.29 | $ - | $ - |
| 11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE | $ 184.22 | $ 76.09 | $ 171.48 | $ - | $ - |
| 11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES | $ 6.36 | $ 2.62 | $ 59.17 | $ - | $ - |
| 11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES | $ 273.13 | $ 113.35 | $ 242.50 | $ - | $ - |
| 11-65130-00-490000-6000 CONTRACT SERVICES | $ 5,452.50 | $ 3,070.00 | $ 4,091.75 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 490000(INTERDISCIPLINARY** | **$ 20,892.95** | **$ 9,446.85** | **$ 19,772.70** | **$ 19,000** | **$ 19,000** |
| 11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS) | $ 160,005.28 | $ 159,155.52 | $ 191,337.60 | $ 194,165 | $ 194,165 |
| 11-51490-00-673000-6000 ADJUNCT OTHER NON-INSTR. | $ - | $ 272.88 | $ - | $ - | $ - |
| 11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER | $ 296,202.42 | $ 292,386.88 | $ 96,733.45 | $ 252,291 | $ 252,291 |
| 11-52120-00-673000-6000 CLASSIFIED CLERICAL | $ 272,527.27 | $ 300,193.21 | $ 447,580.18 | $ 555,148 | $ 549,410 |
| 11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL | $ 454,025.11 | $ 415,754.27 | $ 254,000.10 | $ 202,844 | $ 202,844 |
| 11-52190-00-673000-6000 CLASSIFIED OVERTIME | $ 1,173.21 | $ 5,635.45 | $ 39,771.65 | $ - | $ - |
| 11-52191-00-673000-6000 PPT ADDITIONAL HOURS | $ 826.99 | $ 157.95 | $ 531.00 | $ - | $ - |
| 11-52193-00-673000-6000 CONFIDENTIAL OVERTIME | $ 132.77 | $ 756.40 | $ 7.33 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52194-00-673000-6000 CLASS ADMIN MERIT/ADD'L RES | $ 1,169.20 | $ - | $ - | $ - | $ - |
| 11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN | $ 19,234.26 | $ 525.00 | $ 21,093.75 | $ - | $ - |
| 11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES | $ 205,560.77 | $ 207,907.75 | $ 183,841.63 | $ - | $ - |
| 11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS | $ 31,554.58 | $ 32,703.82 | $ 43,835.34 | $ - | $ - |
| 11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES | $ 64,460.13 | $ 61,656.14 | $ 51,831.83 | $ - | $ - |
| 11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E | $ 4,919.69 | $ 5,694.92 | $ 10,518.77 | $ - | $ - |
| 11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE | $ 15,394.61 | $ 14,480.06 | $ 12,121.83 | $ - | $ - |
| 11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED | $ 2,374.14 | $ 2,265.07 | $ 2,729.03 | $ - | $ - |
| 11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES | $ 127,104.99 | $ 123,111.02 | $ 107,810.68 | $ - | $ - |
| 11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL | $ 1,632.99 | $ 13,041.59 | $ 10,695.37 | $ - | $ - |
| 11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES | $ 535.83 | $ 1,108.98 | $ 4,130.95 | $ - | $ - |
| 11-53531-00-673000-6000 SUI OTHER CERTIFICATED | $ 79.99 | $ 254.43 | $ 941.07 | $ - | $ - |
| 11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES | $ 23,373.91 | $ 22,443.60 | $ 17,653.81 | $ - | $ - |
| 11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL | $ 3,440.09 | $ 3,443.63 | $ 3,922.44 | $ - | $ - |
| 11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES | $ 8,921.90 | $ 8,246.53 | $ - | $ - | $ - |
| 11-53730-00-673000-6000 CIL OTHER CERTIFICATED EMPL | $ 3,925.50 | $ - | $ - | $ - | $ - |
| 11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 10.90 | $ - | $ - | $ - |
| 11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES | $ 3,052.11 | $ 2,526.36 | $ 1,792.65 | $ 3,500 | $ 3,500 |
| 11-65130-00-673000-6000 CONTRACT SERVICES | $ 49,947.24 | $ 36,993.72 | $ 65,915.08 | $ 43,500 | $ 43,500 |
| 11-65210-00-673000-6000 MILEAGE | $ 487.08 | $ 28.39 | $ - | $ 400 | $ 400 |
| 11-65220-00-673000-6000 CONFERENCES | $ 4,131.87 | $ - | $ 1,448.05 | $ 4,000 | $ 4,000 |
| 11-65310-00-673000-6000 MEMBERSHIPS | $ 357.00 | $ 385.56 | $ - | $ 350 | $ 350 |
| 11-65340-00-673000-6000 PERMITS LICENSES AND FEES | $ - | $ - | $ - | $ 24,400 | $ 24,400 |
| 11-65550-00-673000-6000 LAUNDRY & CLEANING | $ 499.95 | $ - | $ - | $ - | $ - |
| 11-65810-00-673000-6000 SOFTWARE LICENSING | $ 336.00 | $ 372.00 | $ 240.00 | $ - | $ - |
| 11-65830-00-673000-6000 ONLINE TRAINING | $ 500.00 | $ 5,066.00 | $ 4,382.00 | $ 1,000 | $ 1,000 |
| 11-65840-00-673000-6000 FINGERPRINTS | $ 23,186.00 | $ 9,166.00 | $ 16,487.00 | $ 61,000 | $ 61,000 |
| 11-65841-00-673000-6000 PHYSICALS | $ 5,718.55 | $ 18,502.89 | $ 23,517.50 | $ 25,000 | $ 25,000 |
| 11-65842-00-673000-6000 WORKER'S COMP FIRST AID | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65843-00-673000-6000 REFERENCE CHECKS | $ 406.50 | $ 721.15 | $ 2,133.36 | $ 1,000 | $ 1,000 |
| 11-65850-00-673000-6000 POSTAGE | $ 31.95 | $ 181.05 | $ 46.95 | $ - | $ - |
| 11-65860-00-673000-6000 ADVERTISING | $ 48,152.00 | $ 68,916.00 | $ 66,127.00 | $ 60,000 | $ 60,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65890-00-673000-6000 OTHER EXPENSES | $ 539.91 | $ 47.32 | $ 75.00 | $ 1,300 | $ 1,300 |
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ 1,835,921.79** | **$ 1,814,112.44** | **$ 1,683,252.40** | **$ 1,431,398** | **$ 1,425,660** |
| 11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN | $ 609.26 | $ 6,267.39 | $ 12,971.39 | $ 50,000 | $ 50,000 |
| 11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES | $ 53.53 | $ 178.81 | $ - | $ - | $ - |
| 11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES | $ 37.77 | $ 388.59 | $ 804.22 | $ - | $ - |
| 11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE | $ 8.83 | $ 90.88 | $ 188.09 | $ - | $ - |
| 11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES | $ 0.29 | $ 28.00 | $ 64.86 | $ - | $ - |
| 11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES | $ 13.10 | $ 135.35 | $ 265.92 | $ - | $ - |
| 11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 11-65130-00-673010-6000 CONTRACT SERVICES | $ 11,002.48 | $ 6,350.50 | $ 40,053.75 | $ 30,500 | $ 30,500 |
| **Total for ACTIVITY 673010(HR - DISABILITY AC** | **$ 11,725.26** | **$ 13,439.52** | **$ 54,348.23** | **$ 90,500** | **$ 90,500** |
| 11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES | $ 2,210.64 | $ 2,215.39 | $ 2,273.93 | $ 2,500 | $ 2,500 |
| 11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB) | $ 8,689.65 | $ 9,590.41 | $ 14,009.45 | $ 15,000 | $ 15,000 |
| 11-66480-00-673015-6000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 875.00 | $ - | $ - |
| **Total for ACTIVITY 673015(HR - WORKPLACE SAF** | **$ 10,900.29** | **$ 11,805.80** | **$ 17,158.38** | **$ 17,500** | **$ 17,500** |
| 11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-65110-00-673020-6000 CONSULTANTS | $ - | $ - | $ - | $ 5,500 | $ 5,500 |
| 11-65130-00-673020-6000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65610-00-673020-6000 BUILDING RENT/LEASE | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02 | $ 43,555.40 | $ 24,969.50 | $ 53,091.78 | $ 4,400 | $ 4,400 |
| **Total for ACTIVITY 673020(HR EMPLOYEE LIABIL** | **$ 43,555.40** | **$ 24,969.50** | **$ 53,091.78** | **$ 12,000** | **$ 12,000** |
| 11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR. | $ - | $ 18,000.00 | $ 12,000.00 | $ 12,000 | $ 12,000 |
| 11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED | $ - | $ 261.03 | $ 174.03 | $ - | $ - |
| 11-53531-00-673030-6000 SUI OTHER CERTIFICATED | $ - | $ 79.88 | $ 60.00 | $ - | $ - |
| 11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL | $ - | $ 388.79 | $ 248.40 | $ - | $ - |
| 11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 117.25 | $ 8.11 | $ - | $ - |
| 11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02 | $ 28,147.13 | $ 78,958.84 | $ 105,169.26 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 673030(COLLECTIVE BARGAIN** | **$ 28,147.13** | **$ 97,805.79** | **$ 117,659.80** | **$ 22,000** | **$ 22,000** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65620-00-673100-6000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 218.40 | $ - | $ - |
| 11-65890-00-673100-6000 OTHER EXPENSES | $ 499.21 | $ 3,095.46 | $ 1,156.41 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 673100(CLASSIFIED APPRECI** | **$ 499.21** | **$ 3,095.46** | **$ 1,374.81** | **$ 2,000** | **$ 2,000** |
| | | | | | |
| 11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR. | $ 1,988.53 | $ - | $ - | $ - | $ - |
| 11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON- | $ 907.44 | $ - | $ - | $ - | $ - |
| 11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER | $ 105,406.20 | $ 107,002.08 | $ 81,115.20 | $ 82,332 | $ 82,332 |
| 11-52120-00-675000-6000 CLASSIFIED CLERICAL | $ 21,629.16 | $ 22,716.72 | $ 67,469.76 | $ 70,214 | $ 70,214 |
| 11-52320-00-675000-6000 SHORT TERM EMPLOYEES-NON IN | $ 1,813.00 | $ - | $ - | $ - | $ - |
| 11-53130-00-675000-6000 STRS OTHER CERTIFICATED | $ 314.89 | $ - | $ - | $ - | $ - |
| 11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES | $ 25,052.58 | $ 26,851.83 | $ 34,040.82 | $ - | $ - |
| 11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES | $ 7,652.70 | $ 7,781.51 | $ 9,095.73 | $ - | $ - |
| 11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE | $ 1,816.02 | $ 1,819.82 | $ 2,127.33 | $ - | $ - |
| 11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED | $ 41.98 | $ - | $ - | $ - | $ - |
| 11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES | $ 20,907.50 | $ 20,989.80 | $ 17,978.17 | $ - | $ - |
| 11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES | $ 62.64 | $ 129.03 | $ 703.73 | $ - | $ - |
| 11-53531-00-675000-6000 SUI OTHER CERTIFICATED | $ 1.45 | $ - | $ - | $ - | $ - |
| 11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES | $ 2,770.36 | $ 2,801.91 | $ 3,045.93 | $ - | $ - |
| 11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL | $ 62.26 | $ - | $ - | $ - | $ - |
| 11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTR | $ 11.92 | $ - | $ - | $ - | $ - |
| 11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 175 | $ 175 |
| 11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES | $ 5,241.56 | $ 3,687.21 | $ 4,735.06 | $ 10,000 | $ 10,000 |
| 11-65110-00-675000-6000 CONSULTANTS | $ 4,120.00 | $ 6,370.00 | $ 13,233.00 | $ 6,000 | $ 6,000 |
| 11-65130-00-675000-6000 CONTRACT SERVICES | $ 13,871.44 | $ 9,132.39 | $ 2,329.86 | $ - | $ - |
| 11-65220-00-675000-6000 CONFERENCES | $ 729.14 | $ - | $ - | $ - | $ - |
| 11-65620-00-675000-6000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 373.30 | $ - | $ - |
| 11-65890-00-675000-6000 OTHER EXPENSES | $ 2,643.62 | $ 1,182.86 | $ 20,827.44 | $ 13,000 | $ 13,000 |
| 11-66475-00-675000-6000 NEW EQUIP N-I (NON GASB) | $ - | $ 298.81 | $ - | $ - | $ - |
| **Total for ACTIVITY 675000(STAFF DEVELOPMENT)** | **$ 217,044.39** | **$ 210,763.97** | **$ 257,075.33** | **$ 181,721** | **$ 181,721** |
| | | | | | |
| 11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 285.05 | $ 500 | $ 500 |
| 11-65890-00-675050-6000 OTHER EXPENSES | $ 1,611.71 | $ - | $ 4,409.66 | $ 4,800 | $ 4,800 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 675050(NEW FACULTY ORIENT** | **$ 1,611.71** | **$ -** | **$ 4,694.71** | **$ 5,300** | **$ 5,300** |
| **Total for LOCATION 6000** | **$ 2,170,298.13** | **$ 2,185,439.33** | **$ 2,208,428.14** | **$ 1,781,419** | **$ 1,775,681** |
| 11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER | $ 63,594.00 | $ 64,548.00 | $ 80,593.80 | $ 81,803 | $ 81,803 |
| 11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL | $ 79,277.80 | $ 50,323.17 | $ 65,020.92 | $ 73,672 | $ 57,834 |
| 11-52193-00-660200-7000 CONFIDENTIAL OVERTIME | $ 81.06 | $ - | $ - | $ - | $ - |
| 11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,386.50 | $ - | $ - |
| 11-52398-00-660200-7000 HOURLY CLASSIFIED ADMINISTR | $ 5,531.25 | $ - | $ - | $ - | $ - |
| 11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES | $ 28,175.74 | $ 23,778.27 | $ 33,889.24 | $ - | $ - |
| 11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES | $ 7,301.25 | $ 5,777.13 | $ 7,453.53 | $ - | $ - |
| 11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE | $ 2,182.49 | $ 1,717.01 | $ 2,164.70 | $ - | $ - |
| 11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES | $ 14,076.60 | $ 8,703.83 | $ 10,258.26 | $ - | $ - |
| 11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES | $ 75.29 | $ 110.21 | $ 727.53 | $ - | $ - |
| 11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES | $ 3,192.24 | $ 2,481.13 | $ 3,034.10 | $ - | $ - |
| 11-53720-00-660200-7000 CIL CLASSIFIED EMPLOYEES | $ - | $ 0.01 | $ - | $ - | $ - |
| 11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES | $ 755.20 | $ 186.48 | $ 431.39 | $ 500 | $ 500 |
| 11-65130-00-660200-7000 CONTRACT SERVICES | $ 78,639.93 | $ 88,090.30 | $ 10,488.00 | $ - | $ - |
| 11-65210-00-660200-7000 MILEAGE | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65220-00-660200-7000 CONFERENCES | $ 5,838.00 | $ 927.60 | $ 1,568.60 | $ 5,100 | $ 5,100 |
| 11-65850-00-660200-7000 POSTAGE | $ 689.77 | $ 71.18 | $ 7.95 | $ 200 | $ 200 |
| 11-65860-00-660200-7000 ADVERTISING | $ 168.40 | $ 174.70 | $ 159.70 | $ 100 | $ 100 |
| **Total for ACTIVITY 660200(BUSINESS SERVICES)** | **$ 289,579.02** | **$ 246,889.02** | **$ 218,184.22** | **$ 161,575** | **$ 145,737** |
| 11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL | $ 94,702.40 | $ 94,022.40 | $ 105,457.60 | $ 103,978 | $ 103,978 |
| 11-52193-00-660240-7000 CONFIDENTIAL OVERTIME | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES | $ 18,676.25 | $ 19,462.68 | $ 24,133.42 | $ - | $ - |
| 11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES | $ 5,786.20 | $ 5,820.86 | $ 6,452.98 | $ - | $ - |
| 11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE | $ 1,353.25 | $ 1,361.35 | $ 1,509.16 | $ - | $ - |
| 11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES | $ 18,676.20 | $ 19,079.40 | $ 19,575.04 | $ - | $ - |
| 11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES | $ 46.68 | $ 113.08 | $ 504.01 | $ - | $ - |
| 11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES | $ 2,036.14 | $ 2,030.87 | $ 2,161.90 | $ - | $ - |
| 11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES | $ 1,168.93 | $ 206.96 | $ 540.27 | $ 1,000 | $ 1,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 660240(BUDGET DEVELOPMENT** | **$ 142,446.05** | **$ 142,097.60** | **$ 160,334.38** | **$ 105,478** | **$ 105,478** |
| **Total for LOCATION 7000** | **$ 432,025.07** | **$ 388,986.62** | **$ 378,518.60** | **$ 267,053** | **$ 251,215** |
| 11-52120-00-613000-8000 CLASSIFIED CLERICAL | $ 130,063.70 | $ 131,719.20 | $ 224,181.96 | $ 219,718 | $ 219,718 |
| 11-52190-00-613000-8000 CLASSIFIED OVERTIME | $ 3,277.02 | $ 6,800.56 | $ 3,532.38 | $ 3,500 | $ 3,500 |
| 11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR. | $ 2,902.00 | $ - | $ - | $ - | $ - |
| 11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN | $ 4,678.80 | $ - | $ 3,668.00 | $ 6,000 | $ 6,000 |
| 11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES | $ 25,593.49 | $ 27,265.96 | $ 51,270.50 | $ - | $ - |
| 11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES | $ 8,323.55 | $ 8,579.29 | $ 14,090.14 | $ - | $ - |
| 11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE | $ 2,001.01 | $ 2,006.47 | $ 3,361.99 | $ - | $ - |
| 11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES | $ 16,925.60 | $ 16,165.00 | $ 26,595.78 | $ - | $ - |
| 11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES | $ 69.06 | $ 151.25 | $ 1,122.53 | $ - | $ - |
| 11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES | $ 3,029.91 | $ 2,992.04 | $ 4,743.47 | $ - | $ - |
| 11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 3,006.78 | $ 5,500 | $ 5,500 |
| 11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES | $ 7,461.15 | $ 5,144.64 | $ 11,571.53 | $ 7,700 | $ 7,700 |
| 11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI | $ 360.00 | $ - | $ 5,129.61 | $ 7,000 | $ 7,000 |
| **Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL** | **$ 204,685.29** | **$ 200,824.41** | **$ 352,274.67** | **$ 249,418** | **$ 249,418** |
| 11-52120-00-670080-8000 CLASSIFIED CLERICAL | $ 14,330.31 | $ 15,125.45 | $ 16,953.31 | $ 17,836 | $ 17,836 |
| 11-52191-00-670080-8000 PPT ADDITIONAL HOURS | $ - | $ - | $ 43.62 | $ - | $ - |
| 11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR. | $ 17,861.00 | $ - | $ - | $ 17,250 | $ 17,250 |
| 11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES | $ 888.48 | $ 937.77 | $ 1,053.81 | $ - | $ - |
| 11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE | $ 207.79 | $ 219.32 | $ 246.45 | $ - | $ - |
| 11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES | $ 7.16 | $ 15.31 | $ 82.05 | $ - | $ - |
| 11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES | $ 692.11 | $ 326.67 | $ 348.45 | $ - | $ - |
| **Total for ACTIVITY 670080(UNIVERSITY CENTER:** | **$ 33,986.85** | **$ 16,624.52** | **$ 18,727.69** | **$ 35,086** | **$ 35,086** |
| 11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS) | $ 19,574.87 | $ - | $ - | $ - | $ - |
| 11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER | $ 142,800.00 | $ 144,901.20 | $ 158,375.40 | $ 164,240 | $ 208,186 |
| 11-52120-00-670400-8000 CLASSIFIED CLERICAL | $ 101,735.55 | $ 106,632.52 | $ 115,443.00 | $ 170,297 | $ 112,340 |
| 11-52121-00-670400-8000 CLASSIFIED CONFIDENTIAL | $ 7,962.90 | $ - | $ - | $ - | $ - |
| 11-52191-00-670400-8000 PPT ADDITIONAL HOURS | $ - | $ - | $ 3,089.58 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52320-00-670400-8000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 1,200 | $ 1,200 |
| 11-53130-00-670400-8000 STRS OTHER CERTIFICATED | $ 3,347.30 | $ - | $ - | $ - | $ - |
| 11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES | $ 49,795.14 | $ 52,067.47 | $ 63,439.69 | $ - | $ - |
| 11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES | $ 13,389.44 | $ 13,714.37 | $ 15,012.53 | $ - | $ - |
| 11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE | $ 3,644.53 | $ 3,603.03 | $ 3,939.03 | $ - | $ - |
| 11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED | $ 283.83 | $ - | $ - | $ - | $ - |
| 11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES | $ 18,998.92 | $ 19,248.36 | $ 18,427.39 | $ - | $ - |
| 11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL | $ (1,790.00) | $ - | $ - | $ - | $ - |
| 11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES | $ 125.56 | $ 256.19 | $ 1,313.88 | $ - | $ - |
| 11-53531-00-670400-8000 SUI OTHER CERTIFICATED | $ 9.79 | $ - | $ - | $ - | $ - |
| 11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES | $ 5,428.59 | $ 5,433.14 | $ 5,676.58 | $ - | $ - |
| 11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL | $ 420.87 | $ - | $ - | $ - | $ - |
| 11-64330-00-670400-8000 PERIODICALS AND MAGAZINES | $ 4,741.65 | $ 4,000.15 | $ 2,333.20 | $ 3,225 | $ 3,225 |
| 11-64331-00-670400-8000 ELECTRONIC RESOURCES | $ - | $ - | $ 1,708.47 | $ - | $ - |
| 11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES | $ 65.54 | $ - | $ 344.30 | $ 1,930 | $ 1,930 |
| 11-65130-00-670400-8000 CONTRACT SERVICES | $ 1,511.20 | $ 1,423.40 | $ 1,499.93 | $ 11,333 | $ 11,333 |
| 11-65210-00-670400-8000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65220-00-670400-8000 CONFERENCES | $ 1,046.19 | $ 338.49 | $ 1,963.19 | $ 7,042 | $ 7,042 |
| 11-65310-00-670400-8000 MEMBERSHIPS | $ - | $ - | $ - | $ 572 | $ 572 |
| 11-65810-00-670400-8000 SOFTWARE LICENSING | $ 9,500.00 | $ 9,725.00 | $ 10,657.08 | $ 11,500 | $ 11,500 |
| 11-65850-00-670400-8000 POSTAGE | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-65890-00-670400-8000 OTHER EXPENSES | $ 52.22 | $ - | $ - | $ 540 | $ 540 |
| 11-97310-00-670400-8000 INTERFUND TRANSFER | $ 461,868.94 | $ 422,857.64 | $ 502,859.90 | $ 570,206 | $ 583,940 |
| **Total for ACTIVITY 670400(INSTITUTIONAL DEVE** | **$ 844,513.03** | **$ 784,200.96** | **$ 906,083.15** | **$ 942,885** | **$ 942,608** |
| 11-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES | $ 731.99 | $ 11,203.54 | $ - | $ - | $ - |
| 11-65810-00-677210-8000 SOFTWARE LICENSING | $ - | $ 5,985.19 | $ 2,706.85 | $ - | $ - |
| 11-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB) | $ 52,453.24 | $ - | $ - | $ - | $ - |
| 11-66455-00-677210-8000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 728.00 | $ - | $ - | $ - |
| 11-66475-00-677210-8000 NEW EQUIP N-I (NON GASB) | $ - | $ 17,887.45 | $ - | $ - | $ - |
| 11-66480-00-677210-8000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 699.00 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 53,185.23** | **$ 36,503.18** | **$ 2,706.85** | **$ -** | **$ -** |
| 11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER | $ 134,628.00 | $ 45,548.00 | $ 139,498.04 | $ 152,532 | $ 152,532 |
| 11-52120-00-678000-8000 CLASSIFIED CLERICAL | $ 747,376.80 | $ 832,741.70 | $ 816,163.12 | $ 900,136 | $ 900,136 |
| 11-52190-00-678000-8000 CLASSIFIED OVERTIME | $ 1,481.87 | $ 1,645.40 | $ 8,795.81 | $ 3,000 | $ 3,000 |
| 11-52191-00-678000-8000 PPT ADDITIONAL HOURS | $ 262.76 | $ 1,879.04 | $ 508.48 | $ - | $ - |
| 11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES | $ 173,151.44 | $ 182,194.91 | $ 219,082.22 | $ - | $ - |
| 11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES | $ 53,603.44 | $ 54,766.00 | $ 58,625.45 | $ - | $ - |
| 11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE | $ 12,793.79 | $ 12,808.23 | $ 13,856.70 | $ - | $ - |
| 11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES | $ 89,237.15 | $ 94,033.10 | $ 125,376.84 | $ - | $ - |
| 11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES | $ 441.24 | $ 902.72 | $ 4,647.11 | $ - | $ - |
| 11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES | $ 19,000.62 | $ 19,047.19 | $ 19,781.89 | $ - | $ - |
| 11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES | $ 625.51 | $ 37.39 | $ 932.38 | $ 900 | $ 900 |
| 11-65830-00-678000-8000 ONLINE TRAINING | $ 3,871.31 | $ 3,902.69 | $ 18,380.00 | $ 6,500 | $ 6,500 |
| **Total for ACTIVITY 678000(ENTERPRISE APPLICA** | **$ 1,236,473.93** | **$ 1,249,506.37** | **$ 1,425,648.04** | **$ 1,063,068** | **$ 1,063,068** |
| 11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER | $ 92,476.37 | $ 118,995.48 | $ 127,230.84 | $ 117,786 | $ 117,786 |
| 11-52120-00-678100-8000 CLASSIFIED CLERICAL | $ 339,181.63 | $ 347,653.37 | $ 77,906.48 | $ 89,456 | $ 89,456 |
| 11-52190-00-678100-8000 CLASSIFIED OVERTIME | $ (57.05) | $ - | $ - | $ 1,417 | $ 1,417 |
| 11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES | $ 85,127.21 | $ 96,596.34 | $ 46,996.90 | $ - | $ - |
| 11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES | $ 24,942.72 | $ 26,032.30 | $ 9,896.66 | $ - | $ - |
| 11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE | $ 6,192.85 | $ 6,785.73 | $ 2,973.00 | $ - | $ - |
| 11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES | $ 51,583.85 | $ 55,071.70 | $ 18,060.09 | $ - | $ - |
| 11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES | $ 213.60 | $ 476.98 | $ 990.10 | $ - | $ - |
| 11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES | $ 9,280.64 | $ 10,079.71 | $ 4,205.26 | $ - | $ - |
| 11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES | $ 1,862.39 | $ 855.01 | $ 3,324.03 | $ 2,052 | $ 2,052 |
| 11-65210-00-678100-8000 MILEAGE | $ 150.06 | $ - | $ 72.20 | $ 300 | $ 300 |
| 11-65220-00-678100-8000 CONFERENCES | $ 8,767.05 | $ 785.00 | $ 6,670.26 | $ 2,248 | $ 2,248 |
| 11-65310-00-678100-8000 MEMBERSHIPS | $ 196.01 | $ 496.01 | $ 141.26 | $ - | $ - |
| 11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI | $ 1,808.44 | $ 1,088.06 | $ 3,071.85 | $ 3,000 | $ 3,000 |
| 11-65860-00-678100-8000 ADVERTISING | $ (726.54) | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 678100(INFORMATION TECHNO** | **$ 620,999.23** | **$ 664,915.69** | **$ 301,538.93** | **$ 236,259** | **$ 236,259** |
| 11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER | $ 77,480.16 | $ 84,885.44 | $ 86,544.00 | $ 103,853 | $ 103,853 |
| 11-52120-00-678200-8000 CLASSIFIED CLERICAL | $ 574,884.00 | $ 588,731.78 | $ 759,733.65 | $ 797,722 | $ 781,515 |
| 11-52190-00-678200-8000 CLASSIFIED OVERTIME | $ 763.50 | $ 713.46 | $ 2,886.69 | $ 900 | $ 900 |
| 11-52191-00-678200-8000 PPT ADDITIONAL HOURS | $ 3,796.48 | $ 4,365.66 | $ 3,902.08 | $ 5,000 | $ 5,000 |
| 11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR. | $ 1,625.00 | $ 3,757.00 | $ 3,832.00 | $ - | $ - |
| 11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 21,461.50 | $ 6,137 | $ 6,137 |
| 11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES | $ 129,331.01 | $ 140,244.51 | $ 194,672.37 | $ - | $ - |
| 11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES | $ 39,888.72 | $ 41,212.01 | $ 53,540.87 | $ - | $ - |
| 11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYE | $ 9,328.78 | $ 9,638.19 | $ 12,521.68 | $ - | $ - |
| 11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES | $ 106,332.30 | $ 109,975.90 | $ 132,052.91 | $ - | $ - |
| 11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES | $ 321.65 | $ 699.53 | $ 4,175.65 | $ - | $ - |
| 11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES | $ 14,158.91 | $ 14,740.92 | $ 18,006.46 | $ - | $ - |
| 11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES | $ 945.10 | $ 908.68 | $ 1,825.61 | $ 2,000 | $ 2,000 |
| 11-65210-00-678200-8000 MILEAGE | $ 5.69 | $ - | $ 192.78 | $ 100 | $ 100 |
| 11-65220-00-678200-8000 CONFERENCES | $ 4,915.57 | $ 750.00 | $ 1,101.26 | $ 1,000 | $ 1,000 |
| 11-65621-00-678200-8000 OTHER RENT/LEASE | $ 3,100.00 | $ 2,325.00 | $ 3,875.00 | $ 4,570 | $ 4,570 |
| 11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAI | $ 4,580.20 | $ 4,736.82 | $ 6,454.08 | $ 8,000 | $ 8,000 |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 971,457.07** | **$ 1,007,684.90** | **$ 1,306,778.59** | **$ 929,282** | **$ 913,075** |
| 11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES | $ 1,269.47 | $ 10,530.26 | $ 2,352.79 | $ 2,500 | $ 2,500 |
| 11-65130-00-678201-8000 CONTRACT SERVICES | $ 168,598.60 | $ 191,853.38 | $ 107,009.77 | $ 24,607 | $ 24,607 |
| 11-65610-00-678201-8000 BUILDING RENT/LEASE | $ 15,000.00 | $ 14,400.00 | $ 14,400.00 | $ 14,400 | $ 14,400 |
| 11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAI | $ 196,418.62 | $ 206,934.17 | $ 215,148.16 | $ 269,706 | $ 269,706 |
| 11-65810-00-678201-8000 SOFTWARE LICENSING | $ 32,002.38 | $ 76,568.38 | $ 246,395.46 | $ 359,137 | $ 359,137 |
| 11-66120-00-678201-8000 SITE IMPROVEMENTS | $ - | $ - | $ 2,435.00 | $ - | $ - |
| 11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 46,641.56 | $ 30,178.95 | $ - | $ - |
| 11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB) | $ - | $ 23,832.00 | $ 23,832.00 | $ 24,000 | $ 24,000 |
| 11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 2,520.70 | $ 75,607.56 | $ - | $ - |
| 11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 1,697.19 | $ 24,675.96 | $ 33,500 | $ 33,500 |
| 11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB) | $ 67,856.43 | $ 148,362.07 | $ 126,880.10 | $ 36,865 | $ 36,865 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB | $ 302,153.99 | $ 243,354.78 | $ 262,311.09 | $ 282,684 | $ 282,684 |
| **Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE** | **$ 783,299.49** | **$ 966,694.49** | **$ 1,131,226.84** | **$ 1,047,399** | **$ 1,047,399** |
| 11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER | $ 123,120.00 | $ 68,572.33 | $ 150,288.00 | $ 122,026 | $ 122,026 |
| 11-52120-00-678300-8000 CLASSIFIED CLERICAL | $ 403,113.00 | $ 447,104.83 | $ 631,495.13 | $ 734,699 | $ 732,298 |
| 11-52190-00-678300-8000 CLASSIFIED OVERTIME | $ 4,561.30 | $ 5,303.51 | $ 11,489.71 | $ 1,000 | $ 1,000 |
| 11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES | $ 103,778.36 | $ 106,579.59 | $ 178,991.08 | $ - | $ - |
| 11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES | $ 31,960.57 | $ 31,402.33 | $ 47,570.30 | $ - | $ - |
| 11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE | $ 7,474.64 | $ 7,344.08 | $ 11,165.22 | $ - | $ - |
| 11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES | $ 94,182.33 | $ 92,385.62 | $ 129,464.77 | $ - | $ - |
| 11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES | $ 257.87 | $ 492.07 | $ 3,746.68 | $ - | $ - |
| 11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES | $ 11,412.14 | $ 11,253.22 | $ 16,262.40 | $ - | $ - |
| 11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES | $ 669.93 | $ 772.73 | $ 3,819.04 | $ 2,000 | $ 2,000 |
| 11-65210-00-678300-8000 MILEAGE | $ 124.20 | $ - | $ - | $ 100 | $ 100 |
| 11-65220-00-678300-8000 CONFERENCES | $ 2,074.90 | $ 500.00 | $ 1,214.89 | $ 500 | $ 500 |
| 11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 1,442.33 | $ 2,420 | $ 2,420 |
| 11-65810-00-678300-8000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 2,600 | $ 2,600 |
| 11-65891-00-678300-8000 OTHER EXPENSES, SPECIAL | $ (1,440.00) | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 678300(SYSTEM ADMINISTRAT** | **$ 781,289.24** | **$ 771,710.31** | **$ 1,186,949.55** | **$ 865,345** | **$ 862,944** |
| 11-65130-00-678500-8000 CONTRACT SERVICES | $ 1,125.00 | $ 20,219.00 | $ 3,333.50 | $ 3,209 | $ 3,209 |
| 11-65220-00-678500-8000 CONFERENCES | $ 1,428.63 | $ 2,050.00 | $ 5,663.34 | $ 5,000 | $ 5,000 |
| 11-65650-00-678500-8000 EQUIPMENT MAINTENANCE/REPAI | $ 2,345.00 | $ - | $ - | $ - | $ - |
| 11-65810-00-678500-8000 SOFTWARE LICENSING | $ 122,916.43 | $ 108,376.54 | $ 133,061.11 | $ 131,900 | $ 131,900 |
| 11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB | $ 470,031.33 | $ 470,772.04 | $ 504,622.71 | $ 529,947 | $ 529,947 |
| **Total for ACTIVITY 678500(DATATEL)** | **$ 597,846.39** | **$ 601,417.58** | **$ 646,680.66** | **$ 670,056** | **$ 670,056** |
| 11-97310-00-679000-8000 INTERFUND TRANSFER | $ 41,856.03 | $ 47,847.05 | $ 46,252.56 | $ 44,265 | $ 44,195 |
| **Total for ACTIVITY 679000(INSTITUTION EFFECT** | **$ 41,856.03** | **$ 47,847.05** | **$ 46,252.56** | **$ 44,265** | **$ 44,195** |
| 11-52191-00-683000-8000 PPT ADDITIONAL HOURS | $ 136.72 | $ - | $ - | $ - | $ - |
| 11-53220-00-683000-8000 PERS CLASSIFIED EMPLOYEES | $ 26.97 | $ - | $ - | $ - | $ - |
| 11-53320-00-683000-8000 OASDHI CLASSIFIED EMPLOYEES | $ 8.49 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53360-00-683000-8000 MEDICARE CLASSIFIED EMPLOYE | $ 1.98 | $ - | $ - | $ - | $ - |
| 11-53520-00-683000-8000 SUI CLASSIFIED EMPLOYEES | $ 0.07 | $ - | $ - | $ - | $ - |
| 11-53620-00-683000-8000 W/C CLASSIFIED EMPLOYEES | $ 2.94 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683000(CIVIC CENTER - FIL** | **$ 177.17** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51220-00-683100-8000 AC.ADMIN. (VPs & DEANS) | $ 932.14 | $ - | $ - | $ - | $ - |
| 11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER | $ 51,710.40 | $ 52,488.00 | $ 54,076.80 | $ 66,214 | $ 66,214 |
| 11-52120-00-683100-8000 CLASSIFIED CLERICAL | $ 47,894.25 | $ 59,347.45 | $ 65,647.45 | $ 68,123 | $ 68,123 |
| 11-52191-00-683100-8000 PPT ADDITIONAL HOURS | $ - | $ - | $ 1,094.19 | $ - | $ - |
| 11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR. | $ 9,807.50 | $ - | $ 16,293.00 | $ 11,500 | $ 11,500 |
| 11-53130-00-683100-8000 STRS OTHER CERTIFICATED | $ 159.40 | $ - | $ - | $ - | $ - |
| 11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES | $ 13,903.40 | $ 16,891.82 | $ 19,986.20 | $ - | $ - |
| 11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES | $ 6,109.53 | $ 6,859.90 | $ 7,239.13 | $ - | $ - |
| 11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE | $ 1,498.97 | $ 1,677.90 | $ 1,692.94 | $ - | $ - |
| 11-53370-00-683100-8000 MEDICARE OTHER CERTIFICATED | $ 13.52 | $ - | $ - | $ - | $ - |
| 11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES | $ 1,004.90 | $ 872.00 | $ 7,084.51 | $ - | $ - |
| 11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES | $ 50.59 | $ 115.22 | $ 590.82 | $ - | $ - |
| 11-53531-00-683100-8000 SUI OTHER CERTIFICATED | $ 0.47 | $ - | $ - | $ - | $ - |
| 11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES | $ 2,352.36 | $ 2,415.71 | $ 2,810.81 | $ - | $ - |
| 11-53630-00-683100-8000 W/C OTHER CERTIFICATED EMPL | $ 20.04 | $ - | $ - | $ - | $ - |
| 11-53720-00-683100-8000 CIL CLASSIFIED EMPLOYEES | $ 2,415.70 | $ 2,174.13 | $ - | $ - | $ - |
| 11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,923.05 | $ 3,090.92 | $ 1,000 | $ 1,000 |
| 11-65210-00-683100-8000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI | $ 2,615.21 | $ 3,135.64 | $ 3,417.84 | $ 4,000 | $ 4,000 |
| 11-65850-00-683100-8000 POSTAGE | $ 18,812.41 | $ - | $ - | $ 18,000 | $ 18,000 |
| 11-65860-00-683100-8000 ADVERTISING | $ 10,007.97 | $ 7,484.56 | $ 3,605.45 | $ 20,000 | $ 20,000 |
| 11-65880-00-683100-8000 PRINTING | $ 6,910.22 | $ - | $ 8,966.88 | $ 17,500 | $ 17,500 |
| 11-65890-00-683100-8000 OTHER EXPENSES | $ 117.16 | $ - | $ 41.53 | $ 500 | $ 500 |
| 11-66475-00-683100-8000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,822.40 | $ - | $ - |
| **Total for ACTIVITY 683100(UNIVERSITY CENTER)** | **$ 176,336.14** | **$ 155,385.38** | **$ 197,460.87** | **$ 207,337** | **$ 207,337** |
| **Total for LOCATION 8000** | **$ 6,346,105.09** | **$ 6,503,314.84** | **$ 7,522,328.40** | **$ 6,290,400** | **$ 6,271,445** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51220-00-638006-8100 AC.ADMIN. (VPs & DEANS) | $ 14,700.00 | $ - | $ - | $ - | $ - |
| 11-53230-00-638006-8100 PUBLIC EMPLOYEES RETIRE SYS | $ 2,898.98 | $ - | $ - | $ - | $ - |
| 11-53330-00-638006-8100 OASDHI OTHER CERTIFICATED E | $ 502.50 | $ - | $ - | $ - | $ - |
| 11-53370-00-638006-8100 MEDICARE OTHER CERTIFICATED | $ 219.23 | $ - | $ - | $ - | $ - |
| 11-53430-00-638006-8100 H/W OTHER CERTIFICATED EMPL | $ 188.45 | $ - | $ - | $ - | $ - |
| 11-53531-00-638006-8100 SUI OTHER CERTIFICATED | $ 7.35 | $ - | $ - | $ - | $ - |
| 11-53630-00-638006-8100 W/C OTHER CERTIFICATED EMPL | $ 316.05 | $ - | $ - | $ - | $ - |
| 11-53730-00-638006-8100 CIL OTHER CERTIFICATED EMPL | $ 452.95 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 638006(TITLE V - IN KIND** | **$ 19,285.51** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 8100** | **$ 19,285.51** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS) | $ 123,162.74 | $ 125,343.60 | $ 134,117.40 | $ 136,118 | $ 136,118 |
| 11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR. | $ 294.96 | $ 110.08 | $ - | $ - | $ - |
| 11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON- | $ 680.58 | $ 2,511.82 | $ 1,682.00 | $ 2,500 | $ 2,500 |
| 11-52120-00-670090-9000 CLASSIFIED CLERICAL | $ 166,608.48 | $ 175,408.33 | $ 193,988.64 | $ 200,388 | $ 200,388 |
| 11-52190-00-670090-9000 CLASSIFIED OVERTIME | $ 1,261.09 | $ - | $ 1,963.61 | $ 500 | $ 500 |
| 11-52191-00-670090-9000 PPT ADDITIONAL HOURS | $ 4,524.71 | $ 5,450.50 | $ 4,092.20 | $ 2,950 | $ 2,950 |
| 11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN | $ 5,634.57 | $ 2,603.63 | $ 2,467.50 | $ 10,000 | $ 10,000 |
| 11-53130-00-670090-9000 STRS OTHER CERTIFICATED | $ 5,384.68 | $ 5,480.85 | $ 5,949.58 | $ - | $ - |
| 11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES | $ 33,684.76 | $ 37,113.58 | $ 45,830.25 | $ - | $ - |
| 11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS | $ 18,271.20 | $ 19,464.00 | $ 23,055.48 | $ - | $ - |
| 11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES | $ 10,838.53 | $ 11,189.98 | $ 12,451.44 | $ - | $ - |
| 11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E | $ 4,911.18 | $ 5,539.63 | $ 5,703.42 | $ - | $ - |
| 11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE | $ 2,534.89 | $ 2,617.01 | $ 2,912.06 | $ - | $ - |
| 11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED | $ 1,745.10 | $ 1,791.04 | $ 1,893.30 | $ - | $ - |
| 11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES | $ 30,287.40 | $ 31,119.10 | $ 29,362.79 | $ - | $ - |
| 11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL | $ 16,902.49 | $ 16,811.00 | $ 18,228.97 | $ - | $ - |
| 11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES | $ 87.44 | $ 182.83 | $ 972.94 | $ - | $ - |
| 11-53531-00-670090-9000 SUI OTHER CERTIFICATED | $ 60.20 | $ 183.65 | $ 652.84 | $ - | $ - |
| 11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES | $ 3,827.66 | $ 3,962.83 | $ 4,151.64 | $ - | $ - |
| 11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL | $ 2,669.03 | $ 2,763.93 | $ 2,783.91 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES | $ 3,333.76 | $ 857.10 | $ 3,392.34 | $ 4,500 | $ 4,500 |
| 11-64610-00-670090-9000 FUEL (GAS & DIESEL) | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-65130-00-670090-9000 CONTRACT SERVICES | $ - | $ - | $ 1,610.26 | $ - | $ - |
| 11-65210-00-670090-9000 MILEAGE | $ 1,435.22 | $ 32.59 | $ 1,082.38 | $ 3,000 | $ 3,000 |
| 11-65220-00-670090-9000 CONFERENCES | $ 191.96 | $ - | $ - | $ 2,500 | $ 2,500 |
| 11-65310-00-670090-9000 MEMBERSHIPS | $ - | $ 100.00 | $ 100.00 | $ 100 | $ 100 |
| 11-65620-00-670090-9000 EQUIPMENT RENT/LEASE | $ 156.70 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI | $ 549.25 | $ - | $ 801.85 | $ 1,000 | $ 1,000 |
| 11-65850-00-670090-9000 POSTAGE | $ 29.95 | $ - | $ - | $ 750 | $ 750 |
| 11-65860-00-670090-9000 ADVERTISING | $ 1,159.75 | $ - | $ - | $ 2,500 | $ 2,500 |
| 11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB) | $ 936.53 | $ - | $ 713.85 | $ 5,450 | $ 5,450 |
| **Total for ACTIVITY 670090(GEN. INSTIT. SUPPO** | **$ 441,164.81** | **$ 450,637.08** | **$ 499,960.65** | **$ 373,356** | **$ 373,356** |
| 11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES | $ 289.15 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65130-00-670500-9000 CONTRACT SERVICES | $ 2,032.50 | $ 14,832.50 | $ 10,540.00 | $ 19,900 | $ 19,900 |
| 11-65210-00-670500-9000 MILEAGE | $ - | $ - | $ 1,085.37 | $ 4,500 | $ 4,500 |
| 11-65220-00-670500-9000 CONFERENCES | $ 3,841.66 | $ 585.00 | $ 885.00 | $ 4,000 | $ 4,000 |
| 11-65310-00-670500-9000 MEMBERSHIPS | $ - | $ 1,100.00 | $ - | $ 1,500 | $ 1,500 |
| 11-65850-00-670500-9000 POSTAGE | $ 38.54 | $ - | $ - | $ 100 | $ 100 |
| 11-66480-00-670500-9000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 454.00 | $ - | $ - |
| **Total for ACTIVITY 670500(GRANTS DEVELOPMENT** | **$ 6,201.85** | **$ 16,517.50** | **$ 12,964.37** | **$ 31,000** | **$ 31,000** |
| **Total for LOCATION 9000** | **$ 447,366.66** | **$ 467,154.58** | **$ 512,925.02** | **$ 404,356** | **$ 404,356** |
| 11-52120-00-671000-9100 CLASSIFIED CLERICAL | $ 76,234.80 | $ 77,377.20 | $ 83,446.20 | $ 84,711 | $ 84,711 |
| 11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES | $ 15,034.32 | $ 16,017.12 | $ 19,117.50 | $ - | $ - |
| 11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES | $ 4,711.08 | $ 4,736.12 | $ 5,110.81 | $ - | $ - |
| 11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE | $ 1,101.75 | $ 1,107.63 | $ 1,195.26 | $ - | $ - |
| 11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES | $ 7,389.10 | $ 11,800.92 | $ 11,940.07 | $ - | $ - |
| 11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES | $ 37.97 | $ 78.36 | $ 398.49 | $ - | $ - |
| 11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES | $ 1,639.08 | $ 1,671.36 | $ 1,710.60 | $ - | $ - |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 106,148.10** | **$ 112,788.71** | **$ 122,918.93** | **$ 84,711** | **$ 84,711** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for LOCATION 9100** | **$ 106,148.10** | **$ 112,788.71** | **$ 122,918.93** | **$ 84,711** | **$ 84,711** |
| 11-51320-00-030100-9200 ADJUNCT FALL & SPRING | $ 22,970.69 | $ 17,942.43 | $ 4,572.24 | $ - | $ - |
| 11-53111-00-030100-9200 STRS INSTRUCTORS | $ 2,437.57 | $ 2,833.97 | $ - | $ - | $ - |
| 11-53351-00-030100-9200 MEDICARE INSTRUCTORS | $ 333.07 | $ 260.16 | $ 66.29 | $ - | $ - |
| 11-53511-00-030100-9200 SUI INSTRUCTORS | $ 11.49 | $ 27.60 | $ 22.86 | $ - | $ - |
| 11-53611-00-030100-9200 W/C INSTRUCTORS | $ 493.78 | $ 387.55 | $ 93.74 | $ - | $ - |
| 11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 348.61 | $ 9.71 | $ 182.88 | $ - | $ - |
| **Total for ACTIVITY 030100(ENVIRONMENTAL SCIE** | **$ 26,595.21** | **$ 21,461.42** | **$ 4,938.01** | **$ -** | **$ -** |
| 11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES | $ 69,219.48 | $ 5,798.96 | $ - | $ - | $ - |
| 11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL | $ 12,327.74 | $ 11,448.55 | $ 28,551.90 | $ - | $ - |
| 11-51315-00-040100-9200 FT SUMMER SCHOOL | $ 2,410.20 | $ 5,749.79 | $ - | $ - | $ - |
| 11-51320-00-040100-9200 ADJUNCT FALL & SPRING | $ 117,893.75 | $ 102,764.97 | $ 89,158.78 | $ - | $ - |
| 11-51325-00-040100-9200 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 13,260.00 | $ - | $ - |
| 11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION | $ 6,999.24 | $ 1,178.10 | $ - | $ - | $ - |
| 11-51345-00-040100-9200 FT WINTER INTERCESSION | $ 7,713.24 | $ - | $ - | $ - | $ - |
| 11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES | $ 43,170.40 | $ 49,890.42 | $ 107,334.40 | $ 170,338 | $ 112,690 |
| 11-53111-00-040100-9200 STRS INSTRUCTORS | $ 19,761.41 | $ 5,323.49 | $ 2,378.87 | $ - | $ - |
| 11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES | $ 8,513.64 | $ 10,305.13 | $ 24,590.18 | $ - | $ - |
| 11-53311-00-040100-9200 OASDHI INSTRUCTORS | $ 1,381.65 | $ 967.60 | $ 471.67 | $ - | $ - |
| 11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES | $ 2,676.56 | $ 3,093.20 | $ 6,601.93 | $ - | $ - |
| 11-53351-00-040100-9200 MEDICARE INSTRUCTORS | $ 3,129.77 | $ 1,840.66 | $ 1,899.04 | $ - | $ - |
| 11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE | $ 625.96 | $ 723.44 | $ 1,544.05 | $ - | $ - |
| 11-53411-00-040100-9200 H/W INSTRUCTORS | $ 15,385.45 | $ - | $ - | $ - | $ - |
| 11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES | $ 12,053.20 | $ 12,108.04 | $ 25,308.01 | $ - | $ - |
| 11-53511-00-040100-9200 SUI INSTRUCTORS | $ 107.78 | $ 127.19 | $ 654.91 | $ - | $ - |
| 11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES | $ 21.65 | $ 50.78 | $ 515.07 | $ - | $ - |
| 11-53611-00-040100-9200 W/C INSTRUCTORS | $ 4,656.07 | $ 2,741.90 | $ 2,684.80 | $ - | $ - |
| 11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES | $ 928.19 | $ 1,077.66 | $ 2,200.32 | $ - | $ - |
| 11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 3,148.42 | $ 3,575.27 | $ 3,987.96 | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 332,123.80** | **$ 218,765.15** | **$ 311,141.89** | **$ 170,338** | **$ 112,690** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51320-00-050100-9200 ADJUNCT FALL & SPRING | $ 11,721.53 | $ 12,465.23 | $ 637.63 | $ - | $ - |
| 11-53111-00-050100-9200 STRS INSTRUCTORS | $ 1,931.35 | $ 1,775.30 | $ 5.69 | $ - | $ - |
| 11-53351-00-050100-9200 MEDICARE INSTRUCTORS | $ 169.94 | $ 180.70 | $ 9.25 | $ - | $ - |
| 11-53511-00-050100-9200 SUI INSTRUCTORS | $ 5.83 | $ 28.93 | $ 3.19 | $ - | $ - |
| 11-53611-00-050100-9200 W/C INSTRUCTORS | $ 251.99 | $ 269.24 | $ 13.05 | $ - | $ - |
| 11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 17.00 | $ 60.17 | $ 24.12 | $ - | $ - |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ 14,097.64** | **$ 14,779.57** | **$ 692.93** | **$ -** | **$ -** |
| 11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL | $ - | $ 330.38 | $ - | $ - | $ - |
| 11-51320-00-050200-9200 ADJUNCT FALL & SPRING | $ 28,418.60 | $ 33,681.98 | $ 9,781.12 | $ - | $ - |
| 11-53111-00-050200-9200 STRS INSTRUCTORS | $ 970.10 | $ 2,973.24 | $ - | $ - | $ - |
| 11-53311-00-050200-9200 OASDHI INSTRUCTORS | $ 1,023.31 | $ 108.54 | $ - | $ - | $ - |
| 11-53351-00-050200-9200 MEDICARE INSTRUCTORS | $ 412.09 | $ 493.16 | $ 141.83 | $ - | $ - |
| 11-53511-00-050200-9200 SUI INSTRUCTORS | $ 14.27 | $ 68.46 | $ 48.91 | $ - | $ - |
| 11-53611-00-050200-9200 W/C INSTRUCTORS | $ 611.01 | $ 734.67 | $ 200.52 | $ - | $ - |
| 11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 249.64 | $ 557.28 | $ 391.26 | $ - | $ - |
| **Total for ACTIVITY 050200(ACCOUNTING)** | **$ 31,699.02** | **$ 38,947.71** | **$ 10,563.64** | **$ -** | **$ -** |
| 11-51320-00-050500-9200 ADJUNCT FALL & SPRING | $ 9,059.46 | $ 5,465.11 | $ 746.82 | $ - | $ - |
| 11-53111-00-050500-9200 STRS INSTRUCTORS | $ 1,549.19 | $ 885.03 | $ 126.37 | $ - | $ - |
| 11-53351-00-050500-9200 MEDICARE INSTRUCTORS | $ 131.38 | $ 79.25 | $ 10.85 | $ - | $ - |
| 11-53511-00-050500-9200 SUI INSTRUCTORS | $ 4.51 | $ 3.67 | $ 3.70 | $ - | $ - |
| 11-53611-00-050500-9200 W/C INSTRUCTORS | $ 194.83 | $ 118.05 | $ 15.31 | $ - | $ - |
| **Total for ACTIVITY 050500(BUSINESS ADMINISTR** | **$ 10,939.37** | **$ 6,551.11** | **$ 903.05** | **$ -** | **$ -** |
| 11-51320-00-050600-9200 ADJUNCT FALL & SPRING | $ 4,948.02 | $ 4,939.38 | $ - | $ - | $ - |
| 11-53111-00-050600-9200 STRS INSTRUCTORS | $ 845.95 | $ 796.01 | $ - | $ - | $ - |
| 11-53351-00-050600-9200 MEDICARE INSTRUCTORS | $ 71.70 | $ 71.63 | $ - | $ - | $ - |
| 11-53511-00-050600-9200 SUI INSTRUCTORS | $ 2.53 | $ 2.48 | $ - | $ - | $ - |
| 11-53611-00-050600-9200 W/C INSTRUCTORS | $ 106.39 | $ 106.69 | $ - | $ - | $ - |
| 11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 1.09 | $ - | $ - | $ - |
| **Total for ACTIVITY 050600(BUSINESS MANAGEMEN** | **$ 5,974.59** | **$ 5,917.28** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51320-00-060100-9200 ADJUNCT FALL & SPRING | $ 4,297.66 | $ 471.10 | $ 5,653.24 | $ - | $ - |
| 11-53351-00-060100-9200 MEDICARE INSTRUCTORS | $ 62.32 | $ 6.83 | $ 81.97 | $ - | $ - |
| 11-53511-00-060100-9200 SUI INSTRUCTORS | $ 2.15 | $ 0.23 | $ 28.27 | $ - | $ - |
| 11-53611-00-060100-9200 W/C INSTRUCTORS | $ 92.43 | $ 10.17 | $ 115.92 | $ - | $ - |
| 11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 171.92 | $ 18.85 | $ 226.16 | $ - | $ - |
| **Total for ACTIVITY 060100(CINEMA)** | **$ 4,626.48** | **$ 507.18** | **$ 6,105.56** | **$ -** | **$ -** |
| 11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES | $ 22,888.80 | $ 23,284.80 | $ 24,876.00 | $ 25,289 | $ 25,289 |
| 11-51320-00-060110-9200 ADJUNCT FALL & SPRING | $ 8,353.20 | $ 2,328.13 | $ 1,437.62 | $ - | $ - |
| 11-53111-00-060110-9200 STRS INSTRUCTORS | $ 3,914.01 | $ 3,783.73 | $ 4,209.00 | $ - | $ - |
| 11-53351-00-060110-9200 MEDICARE INSTRUCTORS | $ 453.00 | $ 371.44 | $ 381.58 | $ - | $ - |
| 11-53411-00-060110-9200 H/W INSTRUCTORS | $ 4,387.13 | $ 4,457.24 | $ 4,731.68 | $ - | $ - |
| 11-53511-00-060110-9200 SUI INSTRUCTORS | $ 15.59 | $ 37.95 | $ 131.62 | $ - | $ - |
| 11-53611-00-060110-9200 W/C INSTRUCTORS | $ 671.71 | $ 553.22 | $ 539.45 | $ - | $ - |
| 11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 334.08 | $ 87.47 | $ 57.52 | $ - | $ - |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 41,017.52** | **$ 34,903.98** | **$ 36,364.47** | **$ 25,289** | **$ 25,289** |
| 11-51315-00-070100-9200 FT SUMMER SCHOOL | $ 5,399.06 | $ 2,671.00 | $ - | $ - | $ - |
| 11-53111-00-070100-9200 STRS INSTRUCTORS | $ 923.24 | $ 432.43 | $ - | $ - | $ - |
| 11-53351-00-070100-9200 MEDICARE INSTRUCTORS | $ 78.29 | $ 38.73 | $ - | $ - | $ - |
| 11-53511-00-070100-9200 SUI INSTRUCTORS | $ 2.70 | $ 1.33 | $ - | $ - | $ - |
| 11-53611-00-070100-9200 W/C INSTRUCTORS | $ 116.08 | $ 57.69 | $ - | $ - | $ - |
| **Total for ACTIVITY 070100(INFORMATION TECHNO** | **$ 6,519.37** | **$ 3,201.18** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-070600-9200 ADJUNCT FALL & SPRING | $ 10,851.20 | $ - | $ - | $ - | $ - |
| 11-53311-00-070600-9200 OASDHI INSTRUCTORS | $ 672.79 | $ - | $ - | $ - | $ - |
| 11-53351-00-070600-9200 MEDICARE INSTRUCTORS | $ 157.35 | $ - | $ - | $ - | $ - |
| 11-53511-00-070600-9200 SUI INSTRUCTORS | $ 5.40 | $ - | $ - | $ - | $ - |
| 11-53611-00-070600-9200 W/C INSTRUCTORS | $ 233.27 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 070600(COMPUTER SCIENCE)** | **$ 11,920.01** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-080100-9200 ADJUNCT FALL & SPRING | $ 3,890.25 | $ 7,844.34 | $ - | $ - | $ - |
| 11-53111-00-080100-9200 STRS INSTRUCTORS | $ 665.09 | $ 1,269.91 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53351-00-080100-9200 MEDICARE INSTRUCTORS | $ 56.40 | $ 113.74 | $ - | $ - | $ - |
| 11-53511-00-080100-9200 SUI INSTRUCTORS | $ 1.92 | $ 12.51 | $ - | $ - | $ - |
| 11-53611-00-080100-9200 W/C INSTRUCTORS | $ 83.63 | $ 169.45 | $ - | $ - | $ - |
| **Total for ACTIVITY 080100(EDUCATION, GENERAL** | **$ 4,697.29** | **$ 9,409.95** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-083500-9200 ADJUNCT FALL & SPRING | $ 320.00 | $ - | $ - | $ - | $ - |
| 11-53351-00-083500-9200 MEDICARE INSTRUCTORS | $ 4.65 | $ - | $ - | $ - | $ - |
| 11-53511-00-083500-9200 SUI INSTRUCTORS | $ 0.15 | $ - | $ - | $ - | $ - |
| 11-53611-00-083500-9200 W/C INSTRUCTORS | $ 6.90 | $ - | $ - | $ - | $ - |
| 11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 12.85 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 344.55** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL | $ 13,727.63 | $ 10,579.26 | $ 3,172.19 | $ - | $ - |
| 11-51320-00-085000-9200 ADJUNCT FALL & SPRING | $ 24,232.69 | $ 26,726.90 | $ 18,653.90 | $ - | $ - |
| 11-53111-00-085000-9200 STRS INSTRUCTORS | $ 2,006.02 | $ 2,001.21 | $ - | $ - | $ - |
| 11-53351-00-085000-9200 MEDICARE INSTRUCTORS | $ 550.42 | $ 540.94 | $ 316.46 | $ - | $ - |
| 11-53511-00-085000-9200 SUI INSTRUCTORS | $ 18.91 | $ 64.25 | $ 109.14 | $ - | $ - |
| 11-53611-00-085000-9200 W/C INSTRUCTORS | $ 816.10 | $ 805.84 | $ 447.44 | $ - | $ - |
| 11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,049.73 | $ 1,639.13 | $ 872.97 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 42,401.50** | **$ 42,357.53** | **$ 23,572.10** | **$ -** | **$ -** |
| 11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES | $ 110,401.95 | $ 117,084.00 | $ 123,564.00 | $ 167,316 | $ 176,400 |
| 11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL | $ 10,012.41 | $ 6,908.11 | $ 8,300.08 | $ - | $ - |
| 11-51320-00-094800-9200 ADJUNCT FALL & SPRING | $ 62,291.52 | $ 60,110.66 | $ 73,119.23 | $ - | $ - |
| 11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING | $ 2,571.08 | $ 4,371.33 | $ 4,329.04 | $ - | $ - |
| 11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION | $ 7,012.50 | $ 405.96 | $ 3,864.27 | $ - | $ - |
| 11-53111-00-094800-9200 STRS INSTRUCTORS | $ 28,482.33 | $ 25,931.11 | $ 32,473.98 | $ - | $ - |
| 11-53351-00-094800-9200 MEDICARE INSTRUCTORS | $ 2,788.24 | $ 2,738.72 | $ 3,091.07 | $ - | $ - |
| 11-53411-00-094800-9200 H/W INSTRUCTORS | $ 11,668.29 | $ 12,566.46 | $ 14,397.46 | $ - | $ - |
| 11-53511-00-094800-9200 SUI INSTRUCTORS | $ 96.03 | $ 330.17 | $ 1,065.87 | $ - | $ - |
| 11-53611-00-094800-9200 W/C INSTRUCTORS | $ 4,134.22 | $ 4,079.75 | $ 4,370.15 | $ - | $ - |
| 11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,029.03 | $ 1,116.77 | $ 850.05 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ 240,487.60** | **$ 235,643.04** | **$ 269,425.20** | **$ 167,316** | **$ 176,400** |
| 11-51320-00-095230-9200 ADJUNCT FALL & SPRING | $ - | $ - | $ 128.61 | $ - | $ - |
| 11-53351-00-095230-9200 MEDICARE INSTRUCTORS | $ - | $ - | $ 1.86 | $ - | $ - |
| 11-53511-00-095230-9200 SUI INSTRUCTORS | $ - | $ - | $ 0.63 | $ - | $ - |
| 11-53611-00-095230-9200 W/C INSTRUCTORS | $ - | $ - | $ 2.64 | $ - | $ - |
| **Total for ACTIVITY 095230(PLUMBING, PIPEFITT** | **$ -** | **$ -** | **$ 133.74** | **$ -** | **$ -** |
| 11-51320-00-095600-9200 ADJUNCT FALL & SPRING | $ - | $ 13,106.31 | $ 8,752.45 | $ - | $ - |
| 11-53351-00-095600-9200 MEDICARE INSTRUCTORS | $ - | $ 190.03 | $ 126.92 | $ - | $ - |
| 11-53511-00-095600-9200 SUI INSTRUCTORS | $ - | $ 21.17 | $ 43.75 | $ - | $ - |
| 11-53611-00-095600-9200 W/C INSTRUCTORS | $ - | $ 283.07 | $ 179.42 | $ - | $ - |
| 11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 524.23 | $ 350.12 | $ - | $ - |
| **Total for ACTIVITY 095600(MANUFACTURING TECH** | **$ -** | **$ 14,124.81** | **$ 9,452.66** | **$ -** | **$ -** |
| 11-51320-00-095800-9200 ADJUNCT FALL & SPRING | $ 44,076.00 | $ 29,168.96 | $ 26,185.45 | $ - | $ - |
| 11-53311-00-095800-9200 OASDHI INSTRUCTORS | $ 19.83 | $ 225.13 | $ - | $ - | $ - |
| 11-53351-00-095800-9200 MEDICARE INSTRUCTORS | $ 639.10 | $ 422.93 | $ 379.70 | $ - | $ - |
| 11-53511-00-095800-9200 SUI INSTRUCTORS | $ 22.02 | $ 31.98 | $ 130.92 | $ - | $ - |
| 11-53611-00-095800-9200 W/C INSTRUCTORS | $ 947.70 | $ 630.03 | $ 536.82 | $ - | $ - |
| 11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,750.22 | $ 1,021.47 | $ 1,047.35 | $ - | $ - |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ 47,454.87** | **$ 31,500.50** | **$ 28,280.24** | **$ -** | **$ -** |
| 11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES | $ 50,606.40 | $ 51,417.60 | $ 54,883.20 | $ 55,728 | $ 55,728 |
| 11-51320-00-100200-9200 ADJUNCT FALL & SPRING | $ 7,447.50 | $ 8,471.98 | $ 960.00 | $ - | $ - |
| 11-53111-00-100200-9200 STRS INSTRUCTORS | $ 8,653.71 | $ 8,304.00 | $ 9,286.20 | $ - | $ - |
| 11-53351-00-100200-9200 MEDICARE INSTRUCTORS | $ 839.38 | $ 867.45 | $ 806.11 | $ - | $ - |
| 11-53411-00-100200-9200 H/W INSTRUCTORS | $ 3,526.96 | $ 3,895.38 | $ 4,040.19 | $ - | $ - |
| 11-53511-00-100200-9200 SUI INSTRUCTORS | $ 28.94 | $ 89.60 | $ 277.93 | $ - | $ - |
| 11-53611-00-100200-9200 W/C INSTRUCTORS | $ 1,248.19 | $ 1,293.58 | $ 1,144.77 | $ - | $ - |
| 11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 297.92 | $ 338.79 | $ 38.38 | $ - | $ - |
| **Total for ACTIVITY 100200(ART)** | **$ 72,649.00** | **$ 74,678.38** | **$ 71,436.78** | **$ 55,728** | **$ 55,728** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51320-00-100400-9200 ADJUNCT FALL & SPRING | $ 8,261.71 | $ 5,464.48 | $ 4,445.90 | $ - | $ - |
| 11-53111-00-100400-9200 STRS INSTRUCTORS | $ 665.20 | $ 771.20 | $ 698.08 | $ - | $ - |
| 11-53351-00-100400-9200 MEDICARE INSTRUCTORS | $ 119.78 | $ 79.22 | $ 64.47 | $ - | $ - |
| 11-53511-00-100400-9200 SUI INSTRUCTORS | $ 4.13 | $ 2.68 | $ 22.22 | $ - | $ - |
| 11-53611-00-100400-9200 W/C INSTRUCTORS | $ 177.61 | $ 118.04 | $ 91.14 | $ - | $ - |
| 11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 174.84 | $ 27.97 | $ 12.79 | $ - | $ - |
| **Total for ACTIVITY 100400(MUSIC)** | **$ 9,403.27** | **$ 6,463.59** | **$ 5,334.60** | **$ -** | **$ -** |
| 11-51320-00-100800-9200 ADJUNCT FALL & SPRING | $ 11,158.75 | $ 1,394.91 | $ 960.00 | $ - | $ - |
| 11-53111-00-100800-9200 STRS INSTRUCTORS | $ 1,908.14 | $ 228.33 | $ 162.48 | $ - | $ - |
| 11-53351-00-100800-9200 MEDICARE INSTRUCTORS | $ 161.79 | $ 20.23 | $ 13.94 | $ - | $ - |
| 11-53511-00-100800-9200 SUI INSTRUCTORS | $ 5.60 | $ 0.69 | $ 4.79 | $ - | $ - |
| 11-53611-00-100800-9200 W/C INSTRUCTORS | $ 239.91 | $ 30.15 | $ 19.70 | $ - | $ - |
| **Total for ACTIVITY 100800(DANCE)** | **$ 13,474.19** | **$ 1,674.31** | **$ 1,160.91** | **$ -** | **$ -** |
| 11-51320-00-101100-9200 ADJUNCT FALL & SPRING | $ 3,181.40 | $ 3,957.47 | $ - | $ - | $ - |
| 11-53311-00-101100-9200 OASDHI INSTRUCTORS | $ - | $ 7.30 | $ - | $ - | $ - |
| 11-53351-00-101100-9200 MEDICARE INSTRUCTORS | $ 46.12 | $ 57.38 | $ - | $ - | $ - |
| 11-53511-00-101100-9200 SUI INSTRUCTORS | $ 1.57 | $ 1.98 | $ - | $ - | $ - |
| 11-53611-00-101100-9200 W/C INSTRUCTORS | $ 68.39 | $ 85.48 | $ - | $ - | $ - |
| 11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 127.24 | $ 153.54 | $ - | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 3,424.72** | **$ 4,263.15** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-110200-9200 ADJUNCT FALL & SPRING | $ - | $ 244.47 | $ - | $ - | $ - |
| 11-53111-00-110200-9200 STRS INSTRUCTORS | $ - | $ 39.78 | $ - | $ - | $ - |
| 11-53351-00-110200-9200 MEDICARE INSTRUCTORS | $ - | $ 3.54 | $ - | $ - | $ - |
| 11-53511-00-110200-9200 SUI INSTRUCTORS | $ - | $ 0.12 | $ - | $ - | $ - |
| 11-53611-00-110200-9200 W/C INSTRUCTORS | $ - | $ 5.28 | $ - | $ - | $ - |
| **Total for ACTIVITY 110200(FRENCH)** | **$ -** | **$ 293.19** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-110300-9200 ADJUNCT FALL & SPRING | $ - | $ 8,229.32 | $ - | $ - | $ - |
| 11-53111-00-110300-9200 STRS INSTRUCTORS | $ - | $ 1,334.66 | $ - | $ - | $ - |
| 11-53351-00-110300-9200 MEDICARE INSTRUCTORS | $ - | $ 119.26 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53511-00-110300-9200 SUI INSTRUCTORS | $ - | $ 4.06 | $ - | $ - | $ - |
| 11-53611-00-110300-9200 W/C INSTRUCTORS | $ - | $ 177.72 | $ - | $ - | $ - |
| **Total for ACTIVITY 110300(GERMAN)** | **$ -** | **$ 9,865.02** | **$ -** | **$ -** | **$ -** |
| 11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL | $ 5,236.35 | $ 4,842.24 | $ - | $ - | $ - |
| 11-51320-00-110500-9200 ADJUNCT FALL & SPRING | $ 7,522.17 | $ 697.65 | $ - | $ - | $ - |
| 11-53111-00-110500-9200 STRS INSTRUCTORS | $ 31.01 | $ 18.61 | $ - | $ - | $ - |
| 11-53351-00-110500-9200 MEDICARE INSTRUCTORS | $ 184.98 | $ 80.32 | $ - | $ - | $ - |
| 11-53511-00-110500-9200 SUI INSTRUCTORS | $ 6.38 | $ 2.79 | $ - | $ - | $ - |
| 11-53611-00-110500-9200 W/C INSTRUCTORS | $ 274.33 | $ 119.67 | $ - | $ - | $ - |
| 11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 503.07 | $ 619.13 | $ - | $ - | $ - |
| **Total for ACTIVITY 110500(SPANISH)** | **$ 13,758.29** | **$ 6,380.41** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-120100-9200 ADJUNCT FALL & SPRING | $ 2,818.82 | $ 505.26 | $ 6,303.60 | $ - | $ - |
| 11-53351-00-120100-9200 MEDICARE INSTRUCTORS | $ 40.91 | $ 7.32 | $ 91.39 | $ - | $ - |
| 11-53511-00-120100-9200 SUI INSTRUCTORS | $ 1.40 | $ 0.25 | $ 31.52 | $ - | $ - |
| 11-53611-00-120100-9200 W/C INSTRUCTORS | $ 60.65 | $ 10.92 | $ 129.21 | $ - | $ - |
| 11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 51.00 | $ 10.38 | $ - | $ - | $ - |
| **Total for ACTIVITY 120100(HEALTH PROFESSIONS** | **$ 2,972.78** | **$ 534.13** | **$ 6,555.72** | **$ -** | **$ -** |
| 11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL | $ 1,125.23 | $ 2,983.55 | $ - | $ - | $ - |
| 11-51320-00-130510-9200 ADJUNCT FALL & SPRING | $ 45,683.63 | $ 51,960.53 | $ 10,123.55 | $ - | $ - |
| 11-51330-00-130510-9200 ADJUNCT SUBSTITUTE | $ 831.82 | $ 124.04 | $ - | $ - | $ - |
| 11-53111-00-130510-9200 STRS INSTRUCTORS | $ 38.67 | $ 1,612.48 | $ 368.17 | $ - | $ - |
| 11-53311-00-130510-9200 OASDHI INSTRUCTORS | $ 461.75 | $ 86.02 | $ 3.97 | $ - | $ - |
| 11-53351-00-130510-9200 MEDICARE INSTRUCTORS | $ 690.72 | $ 798.60 | $ 146.85 | $ - | $ - |
| 11-53511-00-130510-9200 SUI INSTRUCTORS | $ 23.79 | $ 58.99 | $ 50.59 | $ - | $ - |
| 11-53611-00-130510-9200 W/C INSTRUCTORS | $ 1,024.21 | $ 1,189.52 | $ 207.46 | $ - | $ - |
| 11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,598.44 | $ 2,021.39 | $ 315.32 | $ - | $ - |
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 51,478.26** | **$ 60,835.12** | **$ 11,215.91** | **$ -** | **$ -** |
| 11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES | $ 110,052.00 | $ 110,580.00 | $ 116,748.00 | $ 118,884 | $ 118,884 |
| 11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL | $ 4,493.30 | $ 622.59 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51315-00-150100-9200 FT SUMMER SCHOOL | $ 3,889.89 | $ - | $ - | $ - | $ - |
| 11-51320-00-150100-9200 ADJUNCT FALL & SPRING | $ 217,219.88 | $ 80,527.23 | $ 40,864.93 | $ - | $ - |
| 11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION | $ 12,933.26 | $ 5,933.31 | $ 7,534.74 | $ - | $ - |
| 11-53111-00-150100-9200 STRS INSTRUCTORS | $ 32,994.05 | $ 20,961.72 | $ 23,035.21 | $ - | $ - |
| 11-53311-00-150100-9200 OASDHI INSTRUCTORS | $ 2,466.67 | $ 1,301.34 | $ 69.77 | $ - | $ - |
| 11-53351-00-150100-9200 MEDICARE INSTRUCTORS | $ 5,054.40 | $ 2,866.11 | $ 2,394.76 | $ - | $ - |
| 11-53411-00-150100-9200 H/W INSTRUCTORS | $ 23,491.28 | $ 23,887.36 | $ 24,652.26 | $ - | $ - |
| 11-53511-00-150100-9200 SUI INSTRUCTORS | $ 174.34 | $ 241.32 | $ 825.68 | $ - | $ - |
| 11-53611-00-150100-9200 W/C INSTRUCTORS | $ 7,494.71 | $ 4,269.40 | $ 3,385.50 | $ - | $ - |
| 11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 4,606.15 | $ 1,877.69 | $ 825.58 | $ - | $ - |
| **Total for ACTIVITY 150100(ENGLISH)** | **$ 424,869.93** | **$ 253,068.07** | **$ 220,336.43** | **$ 118,884** | **$ 118,884** |
| 11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL | $ 1,818.34 | $ 330.57 | $ - | $ - | $ - |
| 11-51320-00-150600-9200 ADJUNCT FALL & SPRING | $ 45,209.20 | $ 30,049.65 | $ 17,413.28 | $ - | $ - |
| 11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION | $ 10,211.22 | $ 8,651.64 | $ 7,647.96 | $ - | $ - |
| 11-53111-00-150600-9200 STRS INSTRUCTORS | $ 3,569.60 | $ 1,109.88 | $ 27.07 | $ - | $ - |
| 11-53351-00-150600-9200 MEDICARE INSTRUCTORS | $ 830.00 | $ 565.99 | $ 363.36 | $ - | $ - |
| 11-53511-00-150600-9200 SUI INSTRUCTORS | $ 28.56 | $ 55.72 | $ 125.30 | $ - | $ - |
| 11-53611-00-150600-9200 W/C INSTRUCTORS | $ 1,230.69 | $ 843.04 | $ 513.73 | $ - | $ - |
| 11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,454.52 | $ 1,254.83 | $ 996.03 | $ - | $ - |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ 64,352.13** | **$ 42,861.32** | **$ 27,086.73** | **$ -** | **$ -** |
| 11-51320-00-150900-9200 ADJUNCT FALL & SPRING | $ 8,320.69 | $ 4,906.83 | $ - | $ - | $ - |
| 11-53111-00-150900-9200 STRS INSTRUCTORS | $ 669.74 | $ 693.24 | $ - | $ - | $ - |
| 11-53311-00-150900-9200 OASDHI INSTRUCTORS | $ - | $ 16.13 | $ - | $ - | $ - |
| 11-53351-00-150900-9200 MEDICARE INSTRUCTORS | $ 120.72 | $ 71.13 | $ - | $ - | $ - |
| 11-53511-00-150900-9200 SUI INSTRUCTORS | $ 4.09 | $ 12.23 | $ - | $ - | $ - |
| 11-53611-00-150900-9200 W/C INSTRUCTORS | $ 178.90 | $ 105.99 | $ - | $ - | $ - |
| 11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 176.16 | $ 14.83 | $ - | $ - | $ - |
| **Total for ACTIVITY 150900(PHILOSOPHY)** | **$ 9,470.30** | **$ 5,820.38** | **$ -** | **$ -** | **$ -** |
| 11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES | $ 248,828.76 | $ 256,144.44 | $ 271,316.10 | $ 156,788 | $ 116,748 |
| 11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL | $ 19,010.70 | $ 12,300.09 | $ 8,122.17 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-51315-00-170100-9200 FT SUMMER SCHOOL | $ 9,886.55 | $ 4,822.56 | $ - | $ - | $ - |
| 11-51320-00-170100-9200 ADJUNCT FALL & SPRING | $ 279,842.47 | $ 180,981.69 | $ 47,401.49 | $ - | $ - |
| 11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION | $ 18,582.36 | $ 13,856.19 | $ - | $ - | $ - |
| 11-53111-00-170100-9200 STRS INSTRUCTORS | $ 74,741.59 | $ 62,221.48 | $ 52,587.76 | $ - | $ - |
| 11-53311-00-170100-9200 OASDHI INSTRUCTORS | $ 1,403.41 | $ 853.19 | $ 170.32 | $ - | $ - |
| 11-53351-00-170100-9200 MEDICARE INSTRUCTORS | $ 8,236.11 | $ 6,659.20 | $ 4,555.39 | $ - | $ - |
| 11-53411-00-170100-9200 H/W INSTRUCTORS | $ 51,669.54 | $ 53,687.24 | $ 55,366.97 | $ - | $ - |
| 11-53511-00-170100-9200 SUI INSTRUCTORS | $ 283.86 | $ 562.36 | $ 1,570.84 | $ - | $ - |
| 11-53611-00-170100-9200 W/C INSTRUCTORS | $ 12,387.19 | $ 10,110.90 | $ 6,700.21 | $ - | $ - |
| 11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 4,656.87 | $ 2,789.16 | $ 531.56 | $ - | $ - |
| 11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 276.65 | $ 277 | $ 277 |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 729,529.41** | **$ 604,988.50** | **$ 448,599.46** | **$ 157,065** | **$ 117,025** |
| 11-51320-00-190100-9200 ADJUNCT FALL & SPRING | $ - | $ - | $ 4,368.45 | $ - | $ - |
| 11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES | $ 18,501.60 | $ 21,381.59 | $ 22,713.60 | $ 23,590 | $ 23,590 |
| 11-53111-00-190100-9200 STRS INSTRUCTORS | $ - | $ - | $ 739.14 | $ - | $ - |
| 11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES | $ 3,648.68 | $ 4,416.56 | $ 5,203.78 | $ - | $ - |
| 11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES | $ 1,147.10 | $ 1,325.66 | $ 1,408.25 | $ - | $ - |
| 11-53351-00-190100-9200 MEDICARE INSTRUCTORS | $ - | $ - | $ 63.34 | $ - | $ - |
| 11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE | $ 268.28 | $ 310.00 | $ 329.31 | $ - | $ - |
| 11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES | $ 5,165.70 | $ 5,189.26 | $ 5,406.10 | $ - | $ - |
| 11-53511-00-190100-9200 SUI INSTRUCTORS | $ - | $ - | $ 21.84 | $ - | $ - |
| 11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES | $ 9.22 | $ 21.79 | $ 109.85 | $ - | $ - |
| 11-53611-00-190100-9200 W/C INSTRUCTORS | $ - | $ - | $ 89.55 | $ - | $ - |
| 11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES | $ 397.77 | $ 461.83 | $ 465.62 | $ - | $ - |
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ 29,138.35** | **$ 33,106.69** | **$ 40,918.83** | **$ 23,590** | **$ 23,590** |
| 11-51315-00-190200-9200 FT SUMMER SCHOOL | $ 2,410.51 | $ 4,821.93 | $ - | $ - | $ - |
| 11-51320-00-190200-9200 ADJUNCT FALL & SPRING | $ 320.00 | $ 196.72 | $ 16,222.37 | $ - | $ - |
| 11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES | $ - | $ - | $ - | $ 20,897 | $ 20,897 |
| 11-53111-00-190200-9200 STRS INSTRUCTORS | $ 466.90 | $ 814.20 | $ 1,442.58 | $ - | $ - |
| 11-53351-00-190200-9200 MEDICARE INSTRUCTORS | $ 39.60 | $ 72.78 | $ 235.22 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53511-00-190200-9200 SUI INSTRUCTORS | $ 1.36 | $ 2.51 | $ 81.14 | $ - | $ - |
| 11-53611-00-190200-9200 W/C INSTRUCTORS | $ 58.68 | $ 108.40 | $ 332.58 | $ - | $ - |
| 11-53811-00-190200-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 307.91 | $ - | $ - |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 3,297.05** | **$ 6,016.54** | **$ 18,621.80** | **$ 20,897** | **$ 20,897** |
| 11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL | $ 16,766.84 | $ 18,392.64 | $ 36,815.89 | $ - | $ - |
| 11-51320-00-190500-9200 ADJUNCT FALL & SPRING | $ 54,568.08 | $ 56,488.51 | $ 133,949.05 | $ - | $ - |
| 11-51325-00-190500-9200 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 6,653.44 | $ - | $ - |
| 11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 235.62 | $ - | $ - | $ - |
| 11-51345-00-190500-9200 FT WINTER INTERCESSION | $ 7,713.24 | $ - | $ - | $ - | $ - |
| 11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES | $ - | $ - | $ 33,407.54 | $ 70,588 | $ 70,588 |
| 11-53111-00-190500-9200 STRS INSTRUCTORS | $ 2,223.38 | $ 1,990.33 | $ 15,438.52 | $ - | $ - |
| 11-53212-00-190500-9200 PERS INSTRUCTIONAL AIDES | $ - | $ - | $ 7,653.68 | $ - | $ - |
| 11-53311-00-190500-9200 OASDHI INSTRUCTORS | $ 1,127.50 | $ 2,269.67 | $ 289.19 | $ - | $ - |
| 11-53312-00-190500-9200 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 1,979.38 | $ - | $ - |
| 11-53351-00-190500-9200 MEDICARE INSTRUCTORS | $ 1,146.24 | $ 1,089.23 | $ 2,572.52 | $ - | $ - |
| 11-53352-00-190500-9200 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 462.92 | $ - | $ - |
| 11-53412-00-190500-9200 H/W INSTRUCTIONAL AIDES | $ - | $ - | $ 8,229.24 | $ - | $ - |
| 11-53511-00-190500-9200 SUI INSTRUCTORS | $ 39.47 | $ 171.97 | $ 887.10 | $ - | $ - |
| 11-53512-00-190500-9200 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 159.63 | $ - | $ - |
| 11-53611-00-190500-9200 W/C INSTRUCTORS | $ 1,699.55 | $ 1,622.56 | $ 3,637.14 | $ - | $ - |
| 11-53612-00-190500-9200 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 684.85 | $ - | $ - |
| 11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,702.80 | $ 1,035.12 | $ 1,959.51 | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 86,987.10** | **$ 83,295.65** | **$ 254,779.60** | **$ 70,588** | **$ 70,588** |
| 11-51320-00-191100-9200 ADJUNCT FALL & SPRING | $ 7,597.80 | $ 1,135.02 | $ 7,678.52 | $ - | $ - |
| 11-53111-00-191100-9200 STRS INSTRUCTORS | $ - | $ - | $ 1,272.12 | $ - | $ - |
| 11-53311-00-191100-9200 OASDHI INSTRUCTORS | $ 219.08 | $ 11.86 | $ - | $ - | $ - |
| 11-53351-00-191100-9200 MEDICARE INSTRUCTORS | $ 110.13 | $ 16.46 | $ 111.31 | $ - | $ - |
| 11-53511-00-191100-9200 SUI INSTRUCTORS | $ 3.72 | $ 0.55 | $ 38.37 | $ - | $ - |
| 11-53611-00-191100-9200 W/C INSTRUCTORS | $ 163.34 | $ 24.51 | $ 157.40 | $ - | $ - |
| 11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 162.56 | $ 37.72 | $ 6.36 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ 8,256.63** | **$ 1,226.12** | **$ 9,264.08** | **$ -** | **$ -** |
| 11-51320-00-191400-9200 ADJUNCT FALL & SPRING | $ 19,060.94 | $ - | $ - | $ - | $ - |
| 11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES | $ - | $ - | $ - | $ 20,897 | $ 20,897 |
| 11-53111-00-191400-9200 STRS INSTRUCTORS | $ 3,259.35 | $ - | $ - | $ - | $ - |
| 11-53351-00-191400-9200 MEDICARE INSTRUCTORS | $ 276.38 | $ - | $ - | $ - | $ - |
| 11-53511-00-191400-9200 SUI INSTRUCTORS | $ 9.53 | $ - | $ - | $ - | $ - |
| 11-53611-00-191400-9200 W/C INSTRUCTORS | $ 409.80 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 23,016.00** | **$ -** | **$ -** | **$ 20,897** | **$ 20,897** |
| 11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES | $ 100,648.80 | $ 101,829.60 | $ 108,230.40 | $ 84,557 | $ 84,557 |
| 11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL | $ 2,337.50 | $ 1,361.02 | $ - | $ - | $ - |
| 11-51315-00-200100-9200 FT SUMMER SCHOOL | $ 551.27 | $ 11,776.67 | $ 4,799.34 | $ - | $ - |
| 11-51320-00-200100-9200 ADJUNCT FALL & SPRING | $ 77,586.41 | $ 60,053.09 | $ 19,813.67 | $ - | $ - |
| 11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION | $ 6,687.63 | $ 651.78 | $ - | $ - | $ - |
| 11-51345-00-200100-9200 FT WINTER INTERCESSION | $ 3,856.24 | $ - | $ - | $ - | $ - |
| 11-53111-00-200100-9200 STRS INSTRUCTORS | $ 21,325.27 | $ 22,652.03 | $ 20,679.17 | $ - | $ - |
| 11-53311-00-200100-9200 OASDHI INSTRUCTORS | $ 1,785.69 | $ 802.54 | $ 579.55 | $ - | $ - |
| 11-53351-00-200100-9200 MEDICARE INSTRUCTORS | $ 2,784.69 | $ 2,571.94 | $ 1,950.87 | $ - | $ - |
| 11-53411-00-200100-9200 H/W INSTRUCTORS | $ 6,070.05 | $ 6,179.50 | $ 5,771.31 | $ - | $ - |
| 11-53511-00-200100-9200 SUI INSTRUCTORS | $ 94.83 | $ 226.58 | $ 660.70 | $ - | $ - |
| 11-53611-00-200100-9200 W/C INSTRUCTORS | $ 4,120.84 | $ 3,794.49 | $ 2,723.28 | $ - | $ - |
| 11-53711-00-200100-9200 CIL INSTRUCTORS | $ 2,400.00 | $ 2,400.00 | $ 2,400.00 | $ - | $ - |
| 11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,526.19 | $ 904.31 | $ 51.21 | $ - | $ - |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 231,775.41** | **$ 215,203.55** | **$ 167,659.50** | **$ 84,557** | **$ 84,557** |
| 11-51320-00-210500-9200 ADJUNCT FALL & SPRING | $ 27,481.74 | $ 18,792.60 | $ 8,100.86 | $ - | $ - |
| 11-53111-00-210500-9200 STRS INSTRUCTORS | $ 36.48 | $ 96.76 | $ 18.05 | $ - | $ - |
| 11-53311-00-210500-9200 OASDHI INSTRUCTORS | $ 118.18 | $ 266.39 | $ 455.95 | $ - | $ - |
| 11-53351-00-210500-9200 MEDICARE INSTRUCTORS | $ 398.44 | $ 272.52 | $ 117.45 | $ - | $ - |
| 11-53511-00-210500-9200 SUI INSTRUCTORS | $ 13.69 | $ 11.01 | $ 40.47 | $ - | $ - |
| 11-53611-00-210500-9200 W/C INSTRUCTORS | $ 590.91 | $ 405.89 | $ 166.08 | $ - | $ - |
| 11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 346.19 | $ 161.92 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ 28,985.63** | **$ 20,007.09** | **$ 8,898.86** | **$ -** | **$ -** |
| 11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL | $ 5,206.44 | $ 2,956.87 | $ - | $ - | $ - |
| 11-51320-00-220200-9200 ADJUNCT FALL & SPRING | $ 29,840.70 | $ 13,340.46 | $ 8,182.11 | $ - | $ - |
| 11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 3,604.68 | $ - | $ - | $ - |
| 11-53311-00-220200-9200 OASDHI INSTRUCTORS | $ 703.65 | $ 628.22 | $ 59.55 | $ - | $ - |
| 11-53351-00-220200-9200 MEDICARE INSTRUCTORS | $ 508.19 | $ 288.56 | $ 118.66 | $ - | $ - |
| 11-53511-00-220200-9200 SUI INSTRUCTORS | $ 17.53 | $ 14.25 | $ 40.86 | $ - | $ - |
| 11-53611-00-220200-9200 W/C INSTRUCTORS | $ 753.49 | $ 429.92 | $ 167.70 | $ - | $ - |
| 11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 947.90 | $ 695.33 | $ 288.86 | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ 37,977.90** | **$ 21,958.29** | **$ 8,857.74** | **$ -** | **$ -** |
| 11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES | $ 23,246.40 | $ 23,246.40 | $ 24,424.80 | $ - | $ - |
| 11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL | $ 7,837.79 | $ 8,742.26 | $ - | $ - | $ - |
| 11-51320-00-220400-9200 ADJUNCT FALL & SPRING | $ 13,158.25 | $ 6,014.15 | $ 14,768.82 | $ - | $ - |
| 11-53111-00-220400-9200 STRS INSTRUCTORS | $ 5,626.75 | $ 4,699.78 | $ 6,631.32 | $ - | $ - |
| 11-53351-00-220400-9200 MEDICARE INSTRUCTORS | $ 641.53 | $ 551.01 | $ 567.96 | $ - | $ - |
| 11-53411-00-220400-9200 H/W INSTRUCTORS | $ 4,562.65 | $ 4,672.10 | $ 4,828.96 | $ - | $ - |
| 11-53511-00-220400-9200 SUI INSTRUCTORS | $ 22.13 | $ 41.90 | $ 195.90 | $ - | $ - |
| 11-53611-00-220400-9200 W/C INSTRUCTORS | $ 951.21 | $ 820.84 | $ 803.44 | $ - | $ - |
| 11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 453.50 | $ 950.55 | $ - | $ - | $ - |
| **Total for ACTIVITY 220400(ECONOMICS)** | **$ 56,500.21** | **$ 49,738.99** | **$ 52,221.20** | **$ -** | **$ -** |
| 11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL | $ 10,623.48 | $ 4,932.58 | $ - | $ - | $ - |
| 11-51320-00-220500-9200 ADJUNCT FALL & SPRING | $ 29,800.24 | $ 26,716.83 | $ 597.33 | $ - | $ - |
| 11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION | $ 17,802.57 | $ 8,553.72 | $ 4,325.62 | $ - | $ - |
| 11-53111-00-220500-9200 STRS INSTRUCTORS | $ 6,678.16 | $ 5,017.69 | $ 101.02 | $ - | $ - |
| 11-53311-00-220500-9200 OASDHI INSTRUCTORS | $ 1,114.67 | $ 523.36 | $ 223.48 | $ - | $ - |
| 11-53351-00-220500-9200 MEDICARE INSTRUCTORS | $ 844.19 | $ 582.93 | $ 71.39 | $ - | $ - |
| 11-53511-00-220500-9200 SUI INSTRUCTORS | $ 29.20 | $ 55.99 | $ 24.59 | $ - | $ - |
| 11-53611-00-220500-9200 W/C INSTRUCTORS | $ 1,251.88 | $ 868.36 | $ 100.89 | $ - | $ - |
| 11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 47.73 | $ 32.26 | $ 28.85 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 220500(HISTORY)** | **$ 68,192.12** | **$ 47,283.72** | **$ 5,473.17** | **$ -** | **$ -** |
| 11-51320-00-220600-9200 ADJUNCT FALL & SPRING | $ 6,766.75 | $ 8,844.63 | $ 5,513.98 | $ - | $ - |
| 11-53111-00-220600-9200 STRS INSTRUCTORS | $ - | $ 0.38 | $ 824.67 | $ - | $ - |
| 11-53311-00-220600-9200 OASDHI INSTRUCTORS | $ 419.54 | $ 548.23 | $ 39.68 | $ - | $ - |
| 11-53351-00-220600-9200 MEDICARE INSTRUCTORS | $ 98.12 | $ 128.25 | $ 79.96 | $ - | $ - |
| 11-53511-00-220600-9200 SUI INSTRUCTORS | $ 3.36 | $ 5.18 | $ 27.55 | $ - | $ - |
| 11-53611-00-220600-9200 W/C INSTRUCTORS | $ 145.49 | $ 191.03 | $ 113.04 | $ - | $ - |
| **Total for ACTIVITY 220600(GEOGRAPHY)** | **$ 7,433.26** | **$ 9,717.70** | **$ 6,598.88** | **$ -** | **$ -** |
| 11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL | $ - | $ 3,591.51 | $ - | $ - | $ - |
| 11-51320-00-220700-9200 ADJUNCT FALL & SPRING | $ 16,050.46 | $ 5,146.76 | $ 3,589.75 | $ - | $ - |
| 11-53111-00-220700-9200 STRS INSTRUCTORS | $ 782.96 | $ 707.71 | $ 5.42 | $ - | $ - |
| 11-53351-00-220700-9200 MEDICARE INSTRUCTORS | $ 232.73 | $ 126.70 | $ 52.09 | $ - | $ - |
| 11-53511-00-220700-9200 SUI INSTRUCTORS | $ 8.03 | $ 19.50 | $ 17.96 | $ - | $ - |
| 11-53611-00-220700-9200 W/C INSTRUCTORS | $ 345.11 | $ 188.76 | $ 73.61 | $ - | $ - |
| 11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 152.78 | $ 121.17 | $ 137.17 | $ - | $ - |
| **Total for ACTIVITY 220700(POLITICAL SCIENCE)** | **$ 17,572.07** | **$ 9,902.11** | **$ 3,876.00** | **$ -** | **$ -** |
| 11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL | $ 701.25 | $ 31.52 | $ - | $ - | $ - |
| 11-51320-00-220800-9200 ADJUNCT FALL & SPRING | $ 48,846.46 | $ 10,847.93 | $ 421.35 | $ - | $ - |
| 11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 8,256.90 | $ - | $ - | $ - |
| 11-53111-00-220800-9200 STRS INSTRUCTORS | $ 1,466.69 | $ 277.01 | $ 35.19 | $ - | $ - |
| 11-53351-00-220800-9200 MEDICARE INSTRUCTORS | $ 718.45 | $ 277.49 | $ 6.11 | $ - | $ - |
| 11-53511-00-220800-9200 SUI INSTRUCTORS | $ 24.68 | $ 10.18 | $ 2.08 | $ - | $ - |
| 11-53611-00-220800-9200 W/C INSTRUCTORS | $ 1,065.20 | $ 413.36 | $ 8.60 | $ - | $ - |
| 11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,638.68 | $ 695.33 | $ 8.53 | $ - | $ - |
| **Total for ACTIVITY 220800(SOCIOLOGY)** | **$ 54,461.41** | **$ 20,809.72** | **$ 481.86** | **$ -** | **$ -** |
| 11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER | $ 10,790.28 | $ 6,203.74 | $ 11,898.25 | $ - | $ - |
| 11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR | $ 19,710.45 | $ 5,495.65 | $ 17,883.55 | $ - | $ - |
| 11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER | $ 6,964.65 | $ 174.65 | $ 8,043.42 | $ - | $ - |
| 11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 915.00 | $ 4,440 | $ 4,440 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN | $ 3,508.75 | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT | $ 10,306.50 | $ 3,438.39 | $ 3,399.88 | $ 40,040 | $ 40,040 |
| 11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR | $ 58,622.86 | $ 16,344.87 | $ 21,482.89 | $ 34,080 | $ 34,080 |
| 11-53311-00-493009-9200 OASDHI INSTRUCTORS | $ 647.97 | $ 116.93 | $ - | $ - | $ - |
| 11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES | $ 3,634.64 | $ 1,013.38 | $ 1,331.95 | $ - | $ - |
| 11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES | $ 217.54 | $ - | $ - | $ - | $ - |
| 11-53351-00-493009-9200 MEDICARE INSTRUCTORS | $ 543.25 | $ 172.17 | $ 548.46 | $ - | $ - |
| 11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE | $ 849.99 | $ 237.01 | $ 311.50 | $ - | $ - |
| 11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYE | $ 50.87 | $ - | $ - | $ - | $ - |
| 11-53511-00-493009-9200 SUI INSTRUCTORS | $ 18.75 | $ 62.55 | $ 189.12 | $ - | $ - |
| 11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES | $ 29.43 | $ 29.08 | $ 107.40 | $ - | $ - |
| 11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES | $ 1.76 | $ - | $ - | $ - | $ - |
| 11-53611-00-493009-9200 W/C INSTRUCTORS | $ 805.48 | $ 256.48 | $ 775.42 | $ - | $ - |
| 11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES | $ 1,482.06 | $ 427.32 | $ 510.07 | $ - | $ - |
| 11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES | $ 75.44 | $ - | $ 18.76 | $ - | $ - |
| 11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,080.55 | $ 399.45 | $ 1,513.02 | $ - | $ - |
| 11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES | $ 1,232.50 | $ - | $ 916.82 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 120,573.72** | **$ 34,371.67** | **$ 69,845.51** | **$ 83,560** | **$ 83,560** |
| 11-51320-00-493010-9200 ADJUNCT FALL & SPRING | $ 2,246.64 | $ 3,759.11 | $ 320.00 | $ - | $ - |
| 11-51325-00-493010-9200 FT OVERLOAD FALL & SPRING | $ - | $ 7,821.99 | $ - | $ - | $ - |
| 11-53111-00-493010-9200 STRS INSTRUCTORS | $ 384.18 | $ 1,870.32 | $ - | $ - | $ - |
| 11-53351-00-493010-9200 MEDICARE INSTRUCTORS | $ 32.58 | $ 167.93 | $ 4.64 | $ - | $ - |
| 11-53511-00-493010-9200 SUI INSTRUCTORS | $ 1.12 | $ 5.78 | $ 1.60 | $ - | $ - |
| 11-53611-00-493010-9200 W/C INSTRUCTORS | $ 48.31 | $ 250.12 | $ 6.55 | $ - | $ - |
| 11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 12.80 | $ - | $ - |
| **Total for ACTIVITY 493010(CAREER GUIDANCE &** | **$ 2,712.83** | **$ 13,875.25** | **$ 345.59** | **$ -** | **$ -** |
| 11-51320-00-493013-9200 ADJUNCT FALL & SPRING | $ 3,501.40 | $ 519.98 | $ - | $ - | $ - |
| 11-53351-00-493013-9200 MEDICARE INSTRUCTORS | $ 50.79 | $ 7.53 | $ - | $ - | $ - |
| 11-53511-00-493013-9200 SUI INSTRUCTORS | $ 1.75 | $ 0.25 | $ - | $ - | $ - |
| 11-53611-00-493013-9200 W/C INSTRUCTORS | $ 75.30 | $ 11.23 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 140.13 | $ 20.80 | $ - | $ - | $ - |
| **Total for ACTIVITY 493013(ACADEMIC GUIDANCE)** | **$ 3,769.37** | **$ 559.79** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-493080-9200 ADJUNCT FALL & SPRING | $ 7,447.50 | $ 607.59 | $ - | $ - | $ - |
| 11-53351-00-493080-9200 MEDICARE INSTRUCTORS | $ 107.99 | $ 8.80 | $ - | $ - | $ - |
| 11-53511-00-493080-9200 SUI INSTRUCTORS | $ 3.70 | $ 0.31 | $ - | $ - | $ - |
| 11-53611-00-493080-9200 W/C INSTRUCTORS | $ 160.13 | $ 13.12 | $ - | $ - | $ - |
| 11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 297.93 | $ 24.35 | $ - | $ - | $ - |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 8,017.25** | **$ 654.17** | **$ -** | **$ -** | **$ -** |
| 11-66200-00-601000-9200 BUILDINGS | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ -** | **$ -** | **$ -** | **$ 3,000** | **$ 3,000** |
| 11-51450-00-612000-9200 ADJUNCT LIBRARIANS | $ 47,942.59 | $ 8,155.16 | $ 35,328.51 | $ 48,365 | $ 48,365 |
| 11-52310-00-612000-9200 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 24,939 | $ 24,939 |
| 11-53130-00-612000-9200 STRS OTHER CERTIFICATED | $ 32.00 | $ 13.52 | $ - | $ - | $ - |
| 11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED | $ 695.16 | $ 118.23 | $ 512.25 | $ - | $ - |
| 11-53531-00-612000-9200 SUI OTHER CERTIFICATED | $ 23.94 | $ 4.10 | $ 176.64 | $ - | $ - |
| 11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL | $ 1,030.73 | $ 176.15 | $ 724.21 | $ - | $ - |
| 11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR | $ 1,910.26 | $ 586.71 | $ 1,312.33 | $ - | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 51,634.68** | **$ 9,053.87** | **$ 38,053.94** | **$ 73,304** | **$ 73,304** |
| **Total for LOCATION 9200** | **$ 3,056,582.09** | **$ 2,326,576.90** | **$ 2,179,196.59** | **$ 1,075,013** | **$ 986,409** |
| 11-52120-00-620000-9300 CLASSIFIED CLERICAL | $ 57,367.80 | $ 58,226.00 | $ 31,937.33 | $ 63,734 | $ 63,734 |
| 11-52190-00-620000-9300 CLASSIFIED OVERTIME | $ 295.13 | $ - | $ - | $ - | $ - |
| 11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR. | $ 54,639.50 | $ 25,552.00 | $ 53,311.00 | $ 31,729 | $ 31,729 |
| 11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 9,500 | $ 9,500 |
| 11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES | $ 11,313.52 | $ 11,809.69 | $ 14,385.68 | $ - | $ - |
| 11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 3,365.51 | $ 3,533.15 | $ 3,285.09 | $ - | $ - |
| 11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 787.12 | $ 826.31 | $ 768.31 | $ - | $ - |
| 11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES | $ 9,902.90 | $ 10,079.30 | $ 10,223.58 | $ - | $ - |
| 11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES | $ 27.14 | $ 59.39 | $ 297.74 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES | $ 2,414.56 | $ 1,809.67 | $ 2,380.16 | $ - | $ - |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 140,113.18** | **$ 111,895.51** | **$ 116,588.89** | **$ 104,963** | **$ 104,963** |
| 11-53420-00-620090-9300 H/W CLASSIFIED EMPLOYEES | $ (1,136.00) | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ (1,136.00)** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51440-00-631000-9300 ADJUNCT COUNSELORS | $ - | $ 6,723.40 | $ - | $ - | $ - |
| 11-51446-00-631000-9300 FT COUNSELOR STIPEND | $ 550.08 | $ 550.08 | $ 550.08 | $ 550 | $ 550 |
| 11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 11-53130-00-631000-9300 STRS OTHER CERTIFICATED | $ 94.23 | $ 89.00 | $ 93.18 | $ - | $ - |
| 11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED | $ 7.88 | $ 103.66 | $ 7.98 | $ - | $ - |
| 11-53531-00-631000-9300 SUI OTHER CERTIFICATED | $ 0.24 | $ 4.15 | $ 2.76 | $ - | $ - |
| 11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL | $ 11.82 | $ 157.12 | $ 11.28 | $ - | $ - |
| 11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR | $ - | $ 245.93 | $ - | $ - | $ - |
| **Total for ACTIVITY 631000(COUNSELING AND GUI** | **$ 664.25** | **$ 7,873.34** | **$ 665.28** | **$ 20,550** | **$ 20,550** |
| 11-52120-00-645000-9300 CLASSIFIED CLERICAL | $ 85,816.00 | $ 87,104.60 | $ 94,336.83 | $ 95,343 | $ 95,343 |
| 11-52190-00-645000-9300 CLASSIFIED OVERTIME | $ 928.78 | $ 273.41 | $ 1,108.13 | $ - | $ - |
| 11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 2,138 | $ 2,138 |
| 11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 10,650 | $ 10,650 |
| 11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES | $ 16,923.80 | $ 18,030.64 | $ 21,519.04 | $ - | $ - |
| 11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 5,131.24 | $ 5,132.45 | $ 5,738.16 | $ - | $ - |
| 11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 1,200.07 | $ 1,200.30 | $ 1,341.94 | $ - | $ - |
| 11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES | $ 17,541.80 | $ 18,138.80 | $ 19,647.23 | $ - | $ - |
| 11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES | $ 41.43 | $ 84.76 | $ 447.51 | $ - | $ - |
| 11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES | $ 1,865.05 | $ 1,887.32 | $ 1,956.80 | $ - | $ - |
| 11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES | $ 2,851.28 | $ 820.44 | $ 2,113.38 | $ 7,000 | $ 7,000 |
| 11-65130-00-645000-9300 CONTRACT SERVICES | $ 5,859.04 | $ 1,334.63 | $ 420.00 | $ 6,000 | $ 6,000 |
| 11-65210-00-645000-9300 MILEAGE | $ 616.02 | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB) | $ 511.34 | $ 652.82 | $ 1,067.63 | $ - | $ - |
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ 139,285.85** | **$ 134,660.17** | **$ 149,696.65** | **$ 122,631** | **$ 122,631** |
| 11-52120-00-646000-9300 CLASSIFIED CLERICAL | $ 72,548.00 | $ 74,643.56 | $ 80,264.00 | $ 81,475 | $ 81,475 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES | $ 14,307.21 | $ 15,391.87 | $ 18,388.50 | $ - | $ - |
| 11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 4,487.63 | $ 4,619.25 | $ 4,875.34 | $ - | $ - |
| 11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 1,049.53 | $ 1,080.31 | $ 1,140.20 | $ - | $ - |
| 11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES | $ 8,024.80 | $ 9,045.87 | $ 15,908.86 | $ - | $ - |
| 11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES | $ 36.18 | $ 81.17 | $ 380.18 | $ - | $ - |
| 11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES | $ 1,559.82 | $ 1,611.93 | $ 1,645.41 | $ - | $ - |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 102,013.17** | **$ 106,473.96** | **$ 122,602.49** | **$ 81,475** | **$ 81,475** |
| 11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER | $ 68,872.32 | $ 60,249.43 | $ - | $ 70,488 | $ 70,488 |
| 11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS | $ 97,951.63 | $ 99,863.48 | $ 95,486.11 | $ 169,282 | $ 169,282 |
| 11-52190-00-677000-9300 CLASSIFIED OVERTIME | $ 1,903.69 | $ - | $ - | $ - | $ - |
| 11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 5,022.38 | $ 5,000 | $ 5,000 |
| 11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES | $ 32,870.88 | $ 33,143.32 | $ 27,871.82 | $ - | $ - |
| 11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 10,705.40 | $ 10,083.51 | $ 7,803.76 | $ - | $ - |
| 11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 2,503.65 | $ 2,358.25 | $ 1,825.12 | $ - | $ - |
| 11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES | $ 18,312.30 | $ 16,016.59 | $ 9,933.92 | $ - | $ - |
| 11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES | $ 86.38 | $ 178.66 | $ 646.43 | $ - | $ - |
| 11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES | $ 3,627.85 | $ 3,458.49 | $ 2,609.90 | $ - | $ - |
| 11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES | $ 2,249.56 | $ 1,785.21 | $ 1,643.77 | $ 3,000 | $ 3,000 |
| 11-64610-00-677000-9300 FUEL (GAS & DIESEL) | $ 1,032.47 | $ 743.95 | $ 1,090.55 | $ 5,400 | $ 5,400 |
| 11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB) | $ - | $ 3,293.12 | $ - | $ - | $ - |
| **Total for ACTIVITY 677000(CAMPUS SAFETY)** | **$ 240,116.13** | **$ 231,174.01** | **$ 153,933.76** | **$ 253,170** | **$ 253,170** |
| 11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR. | $ 9,958.50 | $ - | $ 1,125.00 | $ 10,000 | $ 10,000 |
| 11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES | $ 214.10 | $ - | $ 23.06 | $ - | $ - |
| **Total for ACTIVITY 677010(CAMPUS ESCORT SERV** | **$ 10,172.60** | **$ -** | **$ 1,148.06** | **$ 10,000** | **$ 10,000** |
| **Total for LOCATION 9300** | **$ 631,229.18** | **$ 592,076.99** | **$ 544,635.13** | **$ 592,789** | **$ 592,789** |
| 11-53220-00-651000-9500 PERS CLASSIFIED EMPLOYEES | $ (107.35) | $ - | $ - | $ - | $ - |
| 11-53320-00-651000-9500 OASDHI CLASSIFIED EMPLOYEES | $ (14.62) | $ - | $ - | $ - | $ - |
| 11-53360-00-651000-9500 MEDICARE CLASSIFIED EMPLOYE | $ (3.42) | $ - | $ - | $ - | $ - |
| 11-53520-00-651000-9500 SUI CLASSIFIED EMPLOYEES | $ (0.12) | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65660-00-651000-9500 GROUNDS MAINTENANCE/REPAIRS | $ - | $ - | $ 17,997.00 | $ - | $ - |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ (125.51)** | **$ -** | **$ 17,997.00** | **$ -** | **$ -** |
| 11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE | $ 51,660.42 | $ 47,311.60 | $ 67,343.40 | $ 227,582 | $ 253,574 |
| 11-52190-00-651600-9500 CLASSIFIED OVERTIME | $ 20,785.37 | $ 1,000.59 | $ 12,890.81 | $ 10,000 | $ 10,000 |
| 11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES | $ 10,145.63 | $ 9,793.52 | $ 15,428.38 | $ - | $ - |
| 11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES | $ 4,198.75 | $ 2,883.33 | $ 4,605.64 | $ - | $ - |
| 11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE | $ 981.94 | $ 674.31 | $ 1,077.04 | $ - | $ - |
| 11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES | $ 14,889.24 | $ 14,289.30 | $ 20,441.32 | $ - | $ - |
| 11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES | $ 33.87 | $ 52.64 | $ 363.06 | $ - | $ - |
| 11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES | $ 1,585.93 | $ 1,043.03 | $ 1,644.83 | $ - | $ - |
| 11-64510-00-651600-9500 SUPPLY INVENTORIES | $ 9,770.79 | $ 3,197.56 | $ 14,914.07 | $ 17,500 | $ 17,500 |
| 11-65620-00-651600-9500 EQUIPMENT RENT/LEASE | $ 2,516.89 | $ 15,530.00 | $ 6,229.57 | $ 2,500 | $ 2,500 |
| 11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR | $ 14,689.52 | $ 19,006.44 | $ 61,818.18 | $ 25,000 | $ 25,000 |
| 11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI | $ 10,389.22 | $ 2,741.60 | $ 3,091.27 | $ 6,000 | $ 6,000 |
| 11-65660-00-651600-9500 GROUNDS MAINTENANCE/REPAIRS | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB) | $ 274.72 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 651600(MAINTENANCE)** | **$ 141,922.29** | **$ 117,523.92** | **$ 209,847.57** | **$ 308,582** | **$ 334,574** |
| 11-65650-00-651610-9500 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 2,057.95 | $ - | $ - |
| **Total for ACTIVITY 651610(LOCKSMITHING)** | **$ -** | **$ -** | **$ 2,057.95** | **$ -** | **$ -** |
| 11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL | $ 99,068.50 | $ 100,556.20 | $ 172,859.72 | $ 222,490 | $ 222,490 |
| 11-52190-00-653000-9500 CLASSIFIED OVERTIME | $ 3,886.18 | $ 330.60 | $ 359.64 | $ 2,000 | $ 2,000 |
| 11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES | $ 19,644.57 | $ 20,815.20 | $ 46,394.58 | $ - | $ - |
| 11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES | $ 6,244.98 | $ 6,157.22 | $ 11,496.86 | $ - | $ - |
| 11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE | $ 1,460.51 | $ 1,440.06 | $ 2,688.81 | $ - | $ - |
| 11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES | $ 17,980.30 | $ 18,536.20 | $ 45,249.12 | $ - | $ - |
| 11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES | $ 50.37 | $ 109.34 | $ 970.57 | $ - | $ - |
| 11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES | $ 2,213.59 | $ 2,179.21 | $ 4,160.83 | $ - | $ - |
| 11-64510-00-653000-9500 SUPPLY INVENTORIES | $ 3,208.32 | $ 3,098.33 | $ 28,491.10 | $ 23,000 | $ 23,000 |
| 11-65650-00-653000-9500 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 134.76 | $ - | $ - |
| 11-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 5,264.02 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,869.72 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ 153,757.32** | **$ 153,222.36** | **$ 321,939.73** | **$ 249,490** | **$ 249,490** |
| 11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS | $ 21,733.20 | $ 22,291.06 | $ 35,212.25 | $ 59,614 | $ 59,614 |
| 11-52190-00-655000-9500 CLASSIFIED OVERTIME | $ 9,084.76 | $ - | $ 5,844.48 | $ 5,000 | $ 5,000 |
| 11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES | $ 4,286.00 | $ 4,596.40 | $ 8,007.36 | $ - | $ - |
| 11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES | $ 1,733.85 | $ 1,330.95 | $ 2,333.55 | $ - | $ - |
| 11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYE | $ 405.52 | $ 311.26 | $ 545.78 | $ - | $ - |
| 11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES | $ 6,191.20 | $ 6,401.90 | $ 9,141.99 | $ - | $ - |
| 11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES | $ 14.03 | $ 23.05 | $ 184.31 | $ - | $ - |
| 11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES | $ 662.64 | $ 481.41 | $ 841.68 | $ - | $ - |
| 11-64510-00-655000-9500 SUPPLY INVENTORIES | $ 1,819.98 | $ 5,125.77 | $ 6,564.29 | $ 4,000 | $ 4,000 |
| 11-64550-00-655000-9500 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 153.26 | $ - | $ - |
| 11-65620-00-655000-9500 EQUIPMENT RENT/LEASE | $ 1,352.47 | $ - | $ - | $ - | $ - |
| 11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI | $ 237.05 | $ 2,457.78 | $ 1,722.08 | $ 2,000 | $ 2,000 |
| 11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS | $ 3,750.00 | $ 27,853.86 | $ 22,781.03 | $ 10,000 | $ 10,000 |
| 11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,820.28 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 655000(GROUNDS MAINTENANC** | **$ 51,270.70** | **$ 70,873.44** | **$ 97,152.34** | **$ 82,614** | **$ 82,614** |
| 11-65510-00-657000-9500 NATURAL GAS | $ - | $ - | $ - | $ 94,400 | $ 88,394 |
| 11-65520-00-657000-9500 LIGHT AND POWER | $ - | $ - | $ - | $ 999,999 | $ 1,000,000 |
| 11-65530-00-657000-9500 WATER | $ - | $ - | $ - | $ 35,700 | $ - |
| 11-65570-00-657000-9500 WASTE DISPOSAL | $ - | $ - | $ 7,351.83 | $ 17,500 | $ 17,500 |
| **Total for ACTIVITY 657000(UTILITIES)** | **$ -** | **$ -** | **$ 7,351.83** | **$ 1,147,599** | **$ 1,105,894** |
| 11-64510-00-657010-9500 SUPPLY INVENTORIES | $ 481.37 | $ - | $ 682.00 | $ 1,000 | $ 1,000 |
| 11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 735.00 | $ 500 | $ 500 |
| **Total for ACTIVITY 657010(TELECOMMUNICATIONS** | **$ 481.37** | **$ -** | **$ 1,417.00** | **$ 1,500** | **$ 1,500** |
| 11-65130-00-657020-9500 CONTRACT SERVICES | $ - | $ - | $ - | $ 10,792 | $ 10,792 |
| **Total for ACTIVITY 657020(CENTRAL PLANT UTIL** | **$ -** | **$ -** | **$ -** | **$ 10,792** | **$ 10,792** |
| 11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI | $ - | $ 81.21 | $ 1,334.28 | $ 500 | $ 500 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 4,372.14 | $ 4,213.59 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 677300(TRANSPORTATION)** | **$ -** | **$ 4,453.35** | **$ 5,547.87** | **$ 2,500** | **$ 2,500** |
| **Total for LOCATION 9500** | **$ 347,306.17** | **$ 346,073.07** | **$ 663,311.29** | **$ 1,803,077** | **$ 1,787,364** |
| 11-52120-00-678200-9800 CLASSIFIED CLERICAL | $ 145,515.76 | $ 160,163.82 | $ 256,896.96 | $ 224,905 | $ 224,905 |
| 11-52190-00-678200-9800 CLASSIFIED OVERTIME | $ (324.31) | $ - | $ 345.65 | $ 1,000 | $ 1,000 |
| 11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES | $ 28,697.09 | $ 33,153.53 | $ 58,855.11 | $ - | $ - |
| 11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES | $ 8,989.81 | $ 9,914.89 | $ 15,928.19 | $ - | $ - |
| 11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE | $ 2,102.45 | $ 2,318.83 | $ 3,725.16 | $ - | $ - |
| 11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES | $ 15,966.10 | $ 16,339.50 | $ 27,384.37 | $ - | $ - |
| 11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES | $ 72.56 | $ 166.83 | $ 1,248.32 | $ - | $ - |
| 11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES | $ 3,128.54 | $ 3,459.66 | $ 5,273.51 | $ - | $ - |
| 11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,400 | $ 2,400 |
| 11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES | $ 129.91 | $ 591.82 | $ 882.05 | $ 800 | $ 800 |
| 11-64610-00-678200-9800 FUEL (GAS & DIESEL) | $ 33.79 | $ 18.96 | $ 109.17 | $ 100 | $ 100 |
| 11-65210-00-678200-9800 MILEAGE | $ 23.66 | $ - | $ 106.29 | $ 300 | $ 300 |
| 11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI | $ 27,558.49 | $ 31,702.56 | $ 30,534.84 | $ 35,072 | $ 35,072 |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 231,893.85** | **$ 257,830.40** | **$ 401,289.62** | **$ 264,577** | **$ 264,577** |
| **Total for LOCATION 9800** | **$ 231,893.85** | **$ 257,830.40** | **$ 401,289.62** | **$ 264,577** | **$ 264,577** |
| **Total for FUND 11** | **$ 117,305,665.65** | **$ 115,384,475.26** | **$ 126,373,989.86** | **$ 151,106,753** | **$ 151,228,137** |

# Fund 12

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65130-00-675015-1000 CONTRACT SERVICES | $ - | $ - | $ - | $ 50,343 | $ 50,434 |
| **Total for ACTIVITY 675015(CULTURALLY COMPETE** | **$ -** | **$ -** | **$ -** | **$ 50,343** | **$ 50,434** |
| 12-51495-00-675020-1000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 1,160 | $ 1,160 |
| 12-52320-00-675020-1000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 12-53000-00-675020-1000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,347 | $ 3,347 |
| 12-64550-00-675020-1000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65130-00-675020-1000 CONTRACT SERVICES | $ - | $ - | $ - | $ 90,000 | $ 90,000 |
| 12-65220-00-675020-1000 CONFERENCES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-66200-00-675020-1000 BUILDINGS | $ - | $ - | $ - | $ 12,000 | $ 12,000 |
| 12-66475-00-675020-1000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 675020(LGBTQ+)** | **$ -** | **$ -** | **$ -** | **$ 152,507** | **$ 152,507** |
| 12-64330-00-677210-1000 PERIODICALS AND MAGAZINES | $ 84.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 84.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-677235-1000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 1,900 |
| **Total for ACTIVITY 677235(COVID-19 RECOVER B** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,900** |
| **Total for LOCATION 1000** | **$ 84.00** | **$ -** | **$ -** | **$ 202,850** | **$ 204,841** |
| 12-51490-00-020101-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 2,482.07 | $ - | $ - |
| 12-52310-00-020101-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,272.78 | $ - | $ - |
| 12-53370-00-020101-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 35.99 | $ - | $ - |
| 12-53531-00-020101-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 12.41 | $ - | $ - |
| 12-53620-00-020101-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 46.60 | $ - | $ - |
| 12-53630-00-020101-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 50.88 | $ - | $ - |
| 12-53830-00-020101-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 99.27 | $ - | $ - |
| **Total for ACTIVITY 020101(ENERGIZE COLLEGES** | **$ -** | **$ -** | **$ 5,000.00** | **$ -** | **$ -** |
| 12-66450-20-030100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 030100(ENVIRONMENTAL SCIE** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 38,678.50 | $ 33,572.00 | $ 413,500 | $ 576,500 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB) | $ 6,612.50 | $ - | $ - | $ - | $ - |
| 12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 13,688.78 | $ 175,124 | $ 200,124 |
| 12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 9,441.14 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 16,053.64** | **$ 38,678.50** | **$ 47,260.78** | **$ 588,624** | **$ 776,624** |
| 12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 10,216.92 | $ 5,135 | $ 3,834 |
| 12-53000-00-040101-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,189 | $ 887 |
| 12-53130-00-040101-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,728.67 | $ - | $ - |
| 12-53370-00-040101-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 148.16 | $ - | $ - |
| 12-53531-00-040101-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 51.08 | $ - | $ - |
| 12-53630-00-040101-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 209.44 | $ - | $ - |
| 12-65110-00-040101-2000 CONSULTANTS | $ - | $ - | $ 400.00 | $ - | $ - |
| 12-65130-00-040101-2000 CONTRACT SERVICES | $ - | $ - | $ 4,124.97 | $ 1,375 | $ 1,375 |
| 12-97320-00-040101-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 4,941.71 | $ 2,530 | $ 1,888 |
| **Total for ACTIVITY 040101(NSF - UBE INCUBATO** | **$ -** | **$ -** | **$ 21,820.95** | **$ 10,229** | **$ 7,984** |
| 12-65130-00-040102-2000 CONTRACT SERVICES | $ - | $ - | $ 12,392.57 | $ 3,749 | $ 2,606 |
| **Total for ACTIVITY 040102(NSF - UBE AVC)** | **$ -** | **$ -** | **$ 12,392.57** | **$ 3,749** | **$ 2,606** |
| 12-52310-00-040103-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 480.00 | $ - | $ 320 |
| 12-53000-00-040103-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 7 |
| 12-53620-00-040103-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 9.84 | $ - | $ - |
| 12-64310-00-040103-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 4,382.31 | $ 720 | $ 2,110 |
| 12-65132-00-040103-2000 STIPENDS-NSF PART. SUPPORT | $ - | $ - | $ 8,700.00 | $ 9,293 | $ 11,700 |
| 12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPO | $ - | $ - | $ 1,314.29 | $ 328 | $ 869 |
| 12-65880-00-040103-2000 PRINTING | $ - | $ - | $ 10.82 | $ 100 | $ - |
| **Total for ACTIVITY 040103(NSF - UBE PARTICIP** | **$ -** | **$ -** | **$ 14,897.26** | **$ 10,441** | **$ 15,006** |
| 12-66425-20-060100-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 63,604 |
| **Total for ACTIVITY 060100(CINEMA)** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 63,604** |
| 12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 12,750 | $ - |
| 12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB) | $ 21,315.69 | $ - | $ - | $ - | $ 134,250 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB) | $ 4,962.80 | $ - | $ - | $ 87,500 | $ 199,340 |
| 12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB) | $ 790.61 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 27,069.10** | **$ -** | **$ -** | **$ 100,250** | **$ 333,590** |
| 12-66450-20-061410-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 061410(MULTIMEDIA (BEGIN** | **$ -** | **$ -** | **$ -** | **$ 1,000** | **$ 1,000** |
| 12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER | $ 82,632.00 | $ 75,477.60 | $ - | $ - | $ - |
| 12-52320-00-061411-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,310.94 | $ - | $ - | $ - | $ - |
| 12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A | $ 768.00 | $ 864.00 | $ - | $ - | $ - |
| 12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES | $ 17,375.09 | $ 15,623.82 | $ - | $ - | $ - |
| 12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,321.49 | $ 4,613.05 | $ - | $ - | $ - |
| 12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,244.55 | $ 1,078.85 | $ - | $ - | $ - |
| 12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES | $ 9,942.32 | $ 11,211.39 | $ - | $ - | $ - |
| 12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES | $ 42.92 | $ 92.30 | $ - | $ - | $ - |
| 12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES | $ 1,842.80 | $ 1,648.98 | $ - | $ - | $ - |
| 12-64330-00-061411-2000 PERIODICALS AND MAGAZINES | $ 199.00 | $ 59.99 | $ - | $ - | $ - |
| 12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES | $ 405.15 | $ 1,283.96 | $ - | $ - | $ - |
| 12-65130-00-061411-2000 CONTRACT SERVICES | $ 2,100.00 | $ 32,733.81 | $ - | $ - | $ - |
| 12-65220-00-061411-2000 CONFERENCES | $ 7,910.46 | $ 620.00 | $ - | $ - | $ - |
| 12-65310-00-061411-2000 MEMBERSHIPS | $ 33.17 | $ 741.71 | $ - | $ - | $ - |
| 12-97320-00-061411-2000 TRF INDIRECT SUPPORT | $ 5,285.12 | $ 5,841.98 | $ - | $ - | $ - |
| **Total for ACTIVITY 061411(DSN ICT - DIGITAL** | **$ 137,413.01** | **$ 151,891.44** | **$ -** | **$ -** | **$ -** |
| 12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER | $ 41,316.00 | $ 31,449.00 | $ 65,837.27 | $ - | $ - |
| 12-52320-00-061413-2000 SHORT TERM EMPLOYEES-NON IN | $ 3,192.41 | $ - | $ - | $ - | $ - |
| 12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A | $ 384.00 | $ 288.00 | $ 576.00 | $ - | $ - |
| 12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES | $ 8,147.92 | $ 6,509.94 | $ 16,637.46 | $ - | $ - |
| 12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,755.64 | $ 2,007.94 | $ 4,008.23 | $ - | $ - |
| 12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE | $ 644.46 | $ 469.60 | $ 937.41 | $ - | $ - |
| 12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES | $ 2,485.58 | $ 1,557.14 | $ 4,671.68 | $ - | $ - |
| 12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES | $ 22.22 | $ 16.19 | $ 305.47 | $ - | $ - |
| 12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES | $ 965.20 | $ 685.53 | $ 1,361.48 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 279.39 | $ - | $ - | $ - |
| 12-65130-00-061413-2000 CONTRACT SERVICES | $ 5,742.13 | $ 16,212.07 | $ - | $ - | $ - |
| 12-65210-00-061413-2000 MILEAGE | $ 165.13 | $ - | $ - | $ - | $ - |
| 12-65220-00-061413-2000 CONFERENCES | $ 1,802.31 | $ 495.00 | $ - | $ - | $ - |
| 12-65810-00-061413-2000 SOFTWARE LICENSING | $ - | $ 210.00 | $ - | $ - | $ - |
| 12-97320-00-061413-2000 TRF INDIRECT SUPPORT | $ 2,705.00 | $ 2,407.19 | $ 3,773.40 | $ - | $ - |
| **Total for ACTIVITY 061413(DSN ICT - DIGITAL** | **$ 70,328.00** | **$ 62,586.99** | **$ 98,108.40** | **$ -** | **$ -** |
| 12-52110-00-061416-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 591.27 | $ - | $ - |
| 12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 1,323.90 | $ - | $ - |
| 12-53220-00-061416-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 135.47 | $ - | $ - |
| 12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 118.74 | $ - | $ - |
| 12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 27.78 | $ - | $ - |
| 12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 9.58 | $ - | $ - |
| 12-53620-00-061416-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 39.26 | $ - | $ - |
| 12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,513.86 | $ 1,154.13 | $ 1,058.78 | $ 5,805 | $ 1,805 |
| 12-65130-00-061416-2000 CONTRACT SERVICES | $ - | $ - | $ 47,000.00 | $ 16,000 | $ 20,000 |
| 12-65220-00-061416-2000 CONFERENCES | $ 6,852.19 | $ 1,295.00 | $ - | $ 3,000 | $ 3,000 |
| 12-65310-00-061416-2000 MEMBERSHIPS | $ - | $ - | $ 33.17 | $ - | $ - |
| 12-65810-00-061416-2000 SOFTWARE LICENSING | $ - | $ - | $ 105.00 | $ - | $ - |
| 12-65850-00-061416-2000 POSTAGE | $ - | $ - | $ 191.15 | $ - | $ - |
| 12-65890-00-061416-2000 OTHER EXPENSES | $ 59.99 | $ - | $ - | $ - | $ - |
| 12-66475-00-061416-2000 NEW EQUIP N-I (NON GASB) | $ 1,612.80 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 061416(DSN ICT- DM - PROG** | **$ 10,038.84** | **$ 2,449.13** | **$ 50,634.10** | **$ 24,805** | **$ 24,805** |
| 12-66425-20-070800-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 18,000 | $ 18,000 |
| 12-66450-20-070800-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 45,500 | $ 41,500 |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ -** | **$ -** | **$ -** | **$ 63,500** | **$ 59,500** |
| 12-51490-00-080140-2000 ADJUNCT OTHER NON-INSTR. | $ 1,147.16 | $ - | $ - | $ - | $ - |
| 12-52110-00-080140-2000 CLASSIFIED MANAGERS & SUPER | $ 17,500.80 | $ - | $ - | $ - | $ - |
| 12-52194-00-080140-2000 CLASS ADMIN MERIT/ADD'L RES | $ 536.28 | $ - | $ - | $ - | $ - |
| 12-52320-00-080140-2000 SHORT TERM EMPLOYEES-NON IN | $ 13,029.75 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53130-00-080140-2000 STRS OTHER CERTIFICATED | $ 170.94 | $ - | $ - | $ - | $ - |
| 12-53220-00-080140-2000 PERS CLASSIFIED EMPLOYEES | $ 4,487.11 | $ - | $ - | $ - | $ - |
| 12-53320-00-080140-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,867.38 | $ - | $ - | $ - | $ - |
| 12-53360-00-080140-2000 MEDICARE CLASSIFIED EMPLOYE | $ 444.52 | $ - | $ - | $ - | $ - |
| 12-53370-00-080140-2000 MEDICARE OTHER CERTIFICATED | $ 16.63 | $ - | $ - | $ - | $ - |
| 12-53420-00-080140-2000 H/W CLASSIFIED EMPLOYEES | $ 2,530.97 | $ - | $ - | $ - | $ - |
| 12-53520-00-080140-2000 SUI CLASSIFIED EMPLOYEES | $ 15.34 | $ - | $ - | $ - | $ - |
| 12-53531-00-080140-2000 SUI OTHER CERTIFICATED | $ 0.58 | $ - | $ - | $ - | $ - |
| 12-53620-00-080140-2000 W/C CLASSIFIED EMPLOYEES | $ 667.96 | $ - | $ - | $ - | $ - |
| 12-53630-00-080140-2000 W/C OTHER CERTIFICATED EMPL | $ 24.66 | $ - | $ - | $ - | $ - |
| 12-53830-00-080140-2000 ALT RETIRE PLAN - NON-INSTR | $ 5.56 | $ - | $ - | $ - | $ - |
| 12-64550-00-080140-2000 NON-INSTRUCTIONAL SUPPLIES | $ 8,569.59 | $ - | $ - | $ - | $ - |
| 12-65130-00-080140-2000 CONTRACT SERVICES | $ 9,098.10 | $ - | $ - | $ - | $ - |
| 12-65210-00-080140-2000 MILEAGE | $ 95.74 | $ - | $ - | $ - | $ - |
| 12-65220-00-080140-2000 CONFERENCES | $ 6,225.18 | $ - | $ - | $ - | $ - |
| 12-65310-00-080140-2000 MEMBERSHIPS | $ 450.00 | $ - | $ - | $ - | $ - |
| 12-65880-00-080140-2000 PRINTING | $ 59.36 | $ - | $ - | $ - | $ - |
| 12-65890-00-080140-2000 OTHER EXPENSES | $ 3,554.57 | $ - | $ - | $ - | $ - |
| 12-97320-00-080140-2000 TRF INDIRECT SUPPORT | $ 2,820.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 080140(EDUCATION FUTURES** | **$ 73,318.18** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 6,806.32 | $ - | $ 194,062 | $ - |
| 12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 194,062 |
| 12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 58,670 | $ 58,670 |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ -** | **$ 6,806.32** | **$ -** | **$ 252,732** | **$ 252,732** |
| 12-66450-20-093400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 093400(ELECTRONICS AND EL** | **$ -** | **$ -** | **$ -** | **$ 3,000** | **$ 3,000** |
| 12-66425-20-094800-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 48,557.78 | $ - | $ - |
| 12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 16,199.78 | $ - | $ - |
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ -** | **$ -** | **$ 64,757.56** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB) | $ 16,420.66 | $ 6,684.98 | $ - | $ - | $ - |
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ 16,420.66** | **$ 6,684.98** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 2,956.00 | $ 85,400 | $ 82,497 |
| 12-53000-00-095610-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 19,779 | $ 19,090 |
| 12-53130-00-095610-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 500.13 | $ - | $ - |
| 12-53370-00-095610-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 42.86 | $ - | $ - |
| 12-53531-00-095610-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 14.78 | $ - | $ - |
| 12-53630-00-095610-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 60.61 | $ - | $ - |
| 12-65220-00-095610-2000 CONFERENCES | $ - | $ - | $ - | $ 11,054 | $ 11,078 |
| 12-97320-00-095610-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 1,429.75 | $ 42,071 | $ 40,635 |
| **Total for ACTIVITY 095610(NSF NEXT GEN MANUF** | **$ -** | **$ -** | **$ 5,004.13** | **$ 158,304** | **$ 153,300** |
| 12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 4,480.00 | $ - | $ - | $ - |
| 12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER | $ 76,704.00 | $ 74,449.80 | $ - | $ - | $ - |
| 12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN | $ 7,275.75 | $ 19,775.81 | $ - | $ - | $ - |
| 12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A | $ 768.00 | $ 864.00 | $ - | $ - | $ - |
| 12-53120-00-095631-2000 STRS-CERTIFICATED | $ 13,116.40 | $ 12,023.65 | $ - | $ - | $ - |
| 12-53130-00-095631-2000 STRS OTHER CERTIFICATED | $ - | $ 723.52 | $ - | $ - | $ - |
| 12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES | $ 451.10 | $ 1,226.11 | $ - | $ - | $ - |
| 12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,275.05 | $ 1,360.36 | $ - | $ - | $ - |
| 12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 64.96 | $ - | $ - | $ - |
| 12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES | $ 7,260.00 | $ 6,829.74 | $ - | $ - | $ - |
| 12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES | $ 43.95 | $ 140.52 | $ - | $ - | $ - |
| 12-53531-00-095631-2000 SUI OTHER CERTIFICATED | $ - | $ 55.10 | $ - | $ - | $ - |
| 12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES | $ 1,822.11 | $ 2,053.90 | $ - | $ - | $ - |
| 12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 96.77 | $ - | $ - | $ - |
| 12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,642.45 | $ 664.58 | $ - | $ - | $ - |
| 12-65130-00-095631-2000 CONTRACT SERVICES | $ 28,650.00 | $ 34,254.31 | $ - | $ - | $ - |
| 12-65210-00-095631-2000 MILEAGE | $ 665.03 | $ - | $ - | $ - | $ - |
| 12-65220-00-095631-2000 CONFERENCES | $ 2,867.98 | $ 1,600.00 | $ - | $ - | $ - |
| 12-65310-00-095631-2000 MEMBERSHIPS | $ 950.00 | $ 1,088.00 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65860-00-095631-2000 ADVERTISING | $ 200.00 | $ - | $ - | $ - | $ - |
| 12-65880-00-095631-2000 PRINTING | $ 11.30 | $ - | $ - | $ - | $ - |
| 12-65890-00-095631-2000 OTHER EXPENSES | $ 2,248.24 | $ 26.17 | $ - | $ - | $ - |
| 12-66455-00-095631-2000 SOFTWARE, INSTR (NON-GASB) | $ 400.00 | $ - | $ - | $ - | $ - |
| 12-97320-00-095631-2000 TRF INDIRECT SUPPORT | $ 5,854.05 | $ 6,471.09 | $ - | $ - | $ - |
| **Total for ACTIVITY 095631(DSN ADV. MFG. COC** | **$ 152,205.41** | **$ 168,248.39** | **$ -** | **$ -** | **$ -** |
| | | | | | |
| 12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER | $ 38,352.00 | $ 29,196.00 | $ 62,294.52 | $ - | $ - |
| 12-52310-00-095634-2000 COLLEGE ASSIST., NON-INSTR. | $ 172.50 | $ - | $ - | $ - | $ - |
| 12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN | $ 19,908.50 | $ 3,018.69 | $ - | $ - | $ - |
| 12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A | $ 384.00 | $ 288.00 | $ 576.00 | $ - | $ - |
| 12-53120-00-095634-2000 STRS-CERTIFICATED | $ 6,558.20 | $ 4,715.16 | $ 10,540.25 | $ - | $ - |
| 12-53220-00-095634-2000 PERS CLASSIFIED EMPLOYEES | $ 871.26 | $ - | $ - | $ - | $ - |
| 12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,234.33 | $ 187.16 | $ - | $ - | $ - |
| 12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE | $ 783.92 | $ 468.96 | $ 892.68 | $ - | $ - |
| 12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES | $ 1,815.00 | $ 892.77 | $ 2,679.37 | $ - | $ - |
| 12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES | $ 27.02 | $ 16.16 | $ 335.31 | $ - | $ - |
| 12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES | $ 1,264.59 | $ 702.05 | $ 1,288.87 | $ - | $ - |
| 12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES | $ 487.01 | $ 1,383.47 | $ - | $ - | $ - |
| 12-65130-00-095634-2000 CONTRACT SERVICES | $ 15,150.00 | $ 750.00 | $ - | $ - | $ - |
| 12-65210-00-095634-2000 MILEAGE | $ 981.88 | $ - | $ - | $ - | $ - |
| 12-65220-00-095634-2000 CONFERENCES | $ 4,092.00 | $ 199.00 | $ - | $ - | $ - |
| 12-65620-00-095634-2000 EQUIPMENT RENT/LEASE | $ 6,057.26 | $ - | $ - | $ - | $ - |
| 12-65650-00-095634-2000 EQUIPMENT MAINTENANCE/REPAI | $ 1,737.34 | $ - | $ - | $ - | $ - |
| 12-65810-00-095634-2000 SOFTWARE LICENSING | $ 1,050.00 | $ 350.00 | $ - | $ - | $ - |
| 12-65860-00-095634-2000 ADVERTISING | $ 468.82 | $ - | $ - | $ - | $ - |
| 12-65880-00-095634-2000 PRINTING | $ 4.60 | $ - | $ - | $ - | $ - |
| 12-65890-00-095634-2000 OTHER EXPENSES | $ 453.77 | $ 1,875.00 | $ - | $ - | $ - |
| 12-66475-00-095634-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 1,913.96 | $ - | $ - | $ - |
| 12-97320-00-095634-2000 TRF INDIRECT SUPPORT | $ 4,074.00 | $ 1,838.25 | $ 3,144.28 | $ - | $ - |
| **Total for ACTIVITY 095634(DSN ADV. MFG. COC** | **$ 105,928.00** | **$ 47,794.63** | **$ 81,751.28** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB) | $ 6,478.56 | $ - | $ - | $ 1,065,000 | $ 1,065,000 |
| 12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB) | $ 19,828.44 | $ - | $ - | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 26,307.00** | **$ -** | **$ -** | **$ 1,068,500** | **$ 1,068,500** |
| 12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,040.00 | $ 1,632.00 | $ - | $ - |
| 12-53130-00-095652-2000 STRS OTHER CERTIFICATED | $ - | $ 329.46 | $ 276.07 | $ - | $ - |
| 12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 29.58 | $ 23.67 | $ - | $ - |
| 12-53531-00-095652-2000 SUI OTHER CERTIFICATED | $ - | $ 1.02 | $ 8.16 | $ - | $ - |
| 12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 44.06 | $ 33.46 | $ - | $ - |
| 12-65220-00-095652-2000 CONFERENCES | $ - | $ 50.00 | $ 2,349.37 | $ - | $ - |
| 12-97320-00-095652-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 789.00 | $ - | $ - |
| **Total for ACTIVITY 095652(WELD-ED REGIONAL C** | **$ -** | **$ 2,494.12** | **$ 5,111.73** | **$ -** | **$ -** |
| 12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN | $ 409.65 | $ - | $ 942.14 | $ - | $ - |
| 12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES | $ 25.40 | $ - | $ 58.41 | $ - | $ - |
| 12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYE | $ 5.94 | $ - | $ 13.66 | $ - | $ - |
| 12-53520-00-095654-2000 SUI CLASSIFIED EMPLOYEES | $ 0.20 | $ - | $ 4.70 | $ - | $ - |
| 12-53620-00-095654-2000 W/C CLASSIFIED EMPLOYEES | $ 8.81 | $ - | $ 19.31 | $ - | $ - |
| 12-64310-00-095654-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65130-00-095654-2000 CONTRACT SERVICES | $ 675.00 | $ - | $ - | $ - | $ - |
| 12-65890-00-095654-2000 OTHER EXPENSES | $ 981.94 | $ - | $ 1,461.78 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 095654(FMA GRANT "NUTS, B** | **$ 2,106.94** | **$ -** | **$ 2,500.00** | **$ 3,000** | **$ 3,000** |
| 12-52320-00-095657-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 314.63 | $ - | $ - |
| 12-53320-00-095657-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 19.51 | $ - | $ - |
| 12-53360-00-095657-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 4.56 | $ - | $ - |
| 12-53520-00-095657-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.57 | $ - | $ - |
| 12-53620-00-095657-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 6.45 | $ - | $ - |
| 12-65890-00-095657-2000 OTHER EXPENSES | $ - | $ - | $ 1,153.28 | $ - | $ - |
| **Total for ACTIVITY 095657(FMA GRANT "NUTS, B** | **$ -** | **$ -** | **$ 1,500.00** | **$ -** | **$ -** |
| 12-51000-00-095658-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 10,985 | $ 10,985 |
| 12-51495-00-095658-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 26,880 | $ 26,880 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52000-00-095658-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-52191-00-095658-2000 PPT ADDITIONAL HOURS | $ - | $ - | $ - | $ - | $ 1,504 |
| 12-52310-00-095658-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 4,050 | $ 4,050 |
| 12-52320-00-095658-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 7,000 | $ 5,496 |
| 12-53000-00-095658-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 17,525 | $ 17,516 |
| 12-64310-00-095658-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,201 | $ 1,214 |
| 12-65130-00-095658-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 11,735 | $ 11,735 |
| 12-65220-00-095658-2000 CONFERENCES | $ - | $ - | $ - | $ 11,250 | $ 11,250 |
| 12-65860-00-095658-2000 ADVERTISING | $ - | $ - | $ - | $ 3,100 | $ 3,100 |
| 12-65880-00-095658-2000 PRINTING | $ - | $ - | $ - | $ 3,100 | $ 3,100 |
| 12-65890-00-095658-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 12-66425-00-095658-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 152,500 | $ 152,500 |
| 12-66450-00-095658-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 47,381 | $ 47,381 |
| 12-97320-00-095658-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 28,576 | $ 28,572 |
| **Total for ACTIVITY 095658(NSF ATE WELDING Gr** | **$ -** | **$ -** | **$ -** | **$ 340,283** | **$ 340,283** |
| 12-52110-00-099900-2000 CLASSIFIED MANAGERS & SUPER | $ 59,059.44 | $ - | $ - | $ - | $ - |
| 12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,594.50 | $ - | $ 9.73 | $ - | $ - |
| 12-53220-00-099900-2000 PERS CLASSIFIED EMPLOYEES | $ 11,647.13 | $ - | $ - | $ - | $ - |
| 12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3,770.58 | $ - | $ 0.60 | $ - | $ - |
| 12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE | $ 881.83 | $ - | $ 0.14 | $ - | $ - |
| 12-53420-00-099900-2000 H/W CLASSIFIED EMPLOYEES | $ 7,967.76 | $ - | $ - | $ - | $ - |
| 12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES | $ 30.41 | $ - | $ 0.05 | $ - | $ - |
| 12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES | $ 1,325.54 | $ - | $ 0.20 | $ - | $ - |
| 12-64550-00-099900-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,963.94 | $ - | $ - | $ 3,500 | $ 3,500 |
| 12-65130-00-099900-2000 CONTRACT SERVICES | $ 10,595.00 | $ - | $ - | $ - | $ - |
| 12-65210-00-099900-2000 MILEAGE | $ 948.32 | $ - | $ - | $ - | $ - |
| 12-65890-00-099900-2000 OTHER EXPENSES | $ 1,875.00 | $ 1,875.00 | $ - | $ 2,704 | $ 2,704 |
| 12-97320-00-099900-2000 TRF INDIRECT SUPPORT | $ 4,106.38 | $ 75.00 | $ 0.43 | $ 248 | $ 248 |
| **Total for ACTIVITY 099900(CACT)** | **$ 106,765.83** | **$ 1,950.00** | **$ 11.15** | **$ 6,452** | **$ 6,452** |
| 12-51110-00-099920-2000 FT INSTRUCTIONAL SALARIES | $ - | $ - | $ - | $ 88,190 | $ 88,190 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 43,649.16 | $ 35,942.00 | $ - | $ 35,000 |
| 12-52000-00-099920-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 62,556 | $ 29,002 |
| 12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPER | $ 15,946.00 | $ 97,104.00 | $ 104,768.00 | $ 107,195 | $ 107,195 |
| 12-52120-00-099920-2000 CLASSIFIED CLERICAL | $ - | $ 14,107.79 | $ 16,654.32 | $ 17,436 | $ 17,436 |
| 12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 854.25 | $ - | $ - |
| 12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE A | $ - | $ 864.00 | $ 1,152.00 | $ 1,728 | $ 1,728 |
| 12-52420-00-099920-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 14,068.19 | $ 5,310 | $ - |
| 12-53000-00-099920-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 132,842 | $ 114,809 |
| 12-53130-00-099920-2000 STRS OTHER CERTIFICATED | $ - | $ 5,621.71 | $ 2,328.51 | $ - | $ - |
| 12-53212-00-099920-2000 PERS INSTRUCTIONAL AIDES | $ - | $ - | $ 3,223.02 | $ - | $ - |
| 12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES | $ 3,144.72 | $ 23,020.77 | $ 27,817.82 | $ - | $ - |
| 12-53312-00-099920-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 872.24 | $ - | $ - |
| 12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES | $ 951.89 | $ 6,796.91 | $ 7,448.39 | $ - | $ - |
| 12-53352-00-099920-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 203.99 | $ - | $ - |
| 12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYE | $ 222.62 | $ 1,589.63 | $ 1,742.00 | $ - | $ - |
| 12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 632.92 | $ 521.15 | $ - | $ - |
| 12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES | $ 3,595.94 | $ 23,828.28 | $ 21,150.80 | $ - | $ - |
| 12-53512-00-099920-2000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 70.33 | $ - | $ - |
| 12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES | $ 7.67 | $ 119.93 | $ 581.08 | $ - | $ - |
| 12-53531-00-099920-2000 SUI OTHER CERTIFICATED | $ - | $ 103.94 | $ 179.71 | $ - | $ - |
| 12-53612-00-099920-2000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 288.42 | $ - | $ - |
| 12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES | $ 342.84 | $ 2,420.85 | $ 2,530.31 | $ - | $ - |
| 12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 942.83 | $ 736.79 | $ - | $ - |
| 12-64330-00-099920-2000 PERIODICALS AND MAGAZINES | $ - | $ 383.99 | $ - | $ - | $ - |
| 12-65130-00-099920-2000 CONTRACT SERVICES | $ - | $ 17,400.00 | $ 101,692.20 | $ - | $ 20,550 |
| 12-65220-00-099920-2000 CONFERENCES | $ - | $ 650.00 | $ 6,186.39 | $ - | $ - |
| 12-65340-00-099920-2000 PERMITS LICENSES AND FEES | $ - | $ - | $ 10,335.20 | $ - | $ - |
| 12-65830-00-099920-2000 ONLINE TRAINING | $ - | $ 3,602.85 | $ - | $ - | $ - |
| 12-66120-00-099920-2000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| 12-66425-00-099920-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 300,000 |
| 12-66455-00-099920-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 300,000 | $ - |
| 12-97320-00-099920-2000 TRF INDIRECT SUPPORT | $ 968.47 | $ 9,713.58 | $ 14,453.88 | $ 32,610 | $ 32,556 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 099920(ADV TECHNOLOGY CET** | **$ 25,180.15** | **$ 252,553.14** | **$ 375,800.99** | **$ 847,867** | **$ 846,466** |
| 12-64310-00-099925-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-66425-00-099925-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 847,021 | $ 847,021 |
| 12-66450-00-099925-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 151,979 | $ 151,979 |
| **Total for ACTIVITY 099925(ATC EQUIPMENT GRAN** | **$ -** | **$ -** | **$ -** | **$ 1,000,000** | **$ 1,000,000** |
| 12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB) | $ 9,198.00 | $ - | $ - | $ 26,120 | $ 26,120 |
| 12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB) | $ 32,147.88 | $ 5,556.18 | $ 380.32 | $ - | $ - |
| 12-66450-24-100110-2000 NEW EQUIP. INSTR (NON-GASB) | $ 19,107.92 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100110(FINE & PERF. ARTS** | **$ 60,453.80** | **$ 5,556.18** | **$ 380.32** | **$ 26,120** | **$ 26,120** |
| 12-65130-00-100155-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 100155(ARTS ED- CITY OF S** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 12-65130-00-100160-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 705 | $ 705 |
| **Total for ACTIVITY 100160(ARTS EDUCATION - F** | **$ -** | **$ -** | **$ -** | **$ 705** | **$ 705** |
| 12-66425-20-100200-2000 NEW EQUIP. INSTR. (GASB) | $ 7,495.00 | $ - | $ - | $ - | $ - |
| 12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 3,554.73 | $ - | $ - | $ - |
| **Total for ACTIVITY 100200(ART)** | **$ 7,495.00** | **$ 3,554.73** | **$ -** | **$ -** | **$ -** |
| 12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 5,509 | $ 5,509 |
| **Total for ACTIVITY 100400(MUSIC)** | **$ -** | **$ -** | **$ -** | **$ 5,509** | **$ 5,509** |
| 12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 3,185.45 | $ - | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ -** | **$ 3,185.45** | **$ -** | **$ -** | **$ -** |
| 12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER | $ 73,352.00 | $ 75,378.60 | $ - | $ - | $ - |
| 12-52310-00-120101-2000 COLLEGE ASSIST., NON-INSTR. | $ 5,035.00 | $ - | $ - | $ - | $ - |
| 12-52320-00-120101-2000 SHORT TERM EMPLOYEES-NON IN | $ 6,819.38 | $ - | $ - | $ - | $ - |
| 12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A | $ 768.00 | $ 864.00 | $ - | $ - | $ - |
| 12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES | $ 14,465.76 | $ 15,603.39 | $ - | $ - | $ - |
| 12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,620.03 | $ 4,539.76 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,080.50 | $ 1,061.72 | $ - | $ - | $ - |
| 12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES | $ 12,513.28 | $ 15,702.84 | $ - | $ - | $ - |
| 12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES | $ 37.24 | $ 92.36 | $ - | $ - | $ - |
| 12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES | $ 1,848.57 | $ 1,646.82 | $ - | $ - | $ - |
| 12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES | $ 672.24 | $ 1,002.48 | $ - | $ - | $ - |
| 12-65130-00-120101-2000 CONTRACT SERVICES | $ 14,867.34 | $ 37,689.30 | $ - | $ - | $ - |
| 12-65210-00-120101-2000 MILEAGE | $ 1,289.31 | $ - | $ - | $ - | $ - |
| 12-65220-00-120101-2000 CONFERENCES | $ 5,136.90 | $ 770.00 | $ - | $ - | $ - |
| 12-65310-00-120101-2000 MEMBERSHIPS | $ - | $ 236.00 | $ - | $ - | $ - |
| 12-65890-00-120101-2000 OTHER EXPENSES | $ 1,118.07 | $ - | $ - | $ - | $ - |
| 12-97320-00-120101-2000 TRF INDIRECT SUPPORT | $ 5,744.94 | $ 6,183.49 | $ - | $ - | $ - |
| **Total for ACTIVITY 120101(DSN HEALTH COC #1)** | **$ 149,368.56** | **$ 160,770.76** | **$ -** | **$ -** | **$ -** |
| | | | | | |
| 12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER | $ 36,676.00 | $ 27,918.00 | $ 59,745.18 | $ - | $ - |
| 12-52320-00-120103-2000 SHORT TERM EMPLOYEES-NON IN | $ 3,834.39 | $ - | $ - | $ - | $ - |
| 12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A | $ 384.00 | $ 288.00 | $ 576.00 | $ - | $ - |
| 12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES | $ 7,232.88 | $ 5,779.02 | $ 13,687.64 | $ - | $ - |
| 12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,435.90 | $ 1,725.97 | $ 3,616.11 | $ - | $ - |
| 12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE | $ 569.67 | $ 403.65 | $ 845.70 | $ - | $ - |
| 12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES | $ 4,904.66 | $ 1,938.62 | $ 5,816.92 | $ - | $ - |
| 12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES | $ 19.62 | $ 13.91 | $ 273.86 | $ - | $ - |
| 12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES | $ 879.22 | $ 609.24 | $ 1,236.59 | $ - | $ - |
| 12-65130-00-120103-2000 CONTRACT SERVICES | $ 29,415.00 | $ 8,638.28 | $ - | $ - | $ - |
| 12-65210-00-120103-2000 MILEAGE | $ 419.94 | $ - | $ - | $ - | $ - |
| 12-65220-00-120103-2000 CONFERENCES | $ 941.16 | $ 1,090.00 | $ - | $ - | $ - |
| 12-65621-00-120103-2000 OTHER RENT/LEASE | $ 387.03 | $ - | $ - | $ - | $ - |
| 12-65860-00-120103-2000 ADVERTISING | $ 1,500.00 | $ - | $ - | $ - | $ - |
| 12-65890-00-120103-2000 OTHER EXPENSES | $ 2,963.53 | $ - | $ - | $ - | $ - |
| 12-66475-00-120103-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 279.39 | $ - | $ - | $ - |
| 12-97320-00-120103-2000 TRF INDIRECT SUPPORT | $ 3,703.00 | $ 1,947.36 | $ 3,431.24 | $ - | $ - |
| **Total for ACTIVITY 120103(DSN HEALTH COC #2)** | **$ 96,266.00** | **$ 50,631.44** | **$ 89,229.24** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51390-00-120105-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 1,008.75 | $ - | $ - |
| 12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 6,247.50 | $ - | $ - |
| 12-53311-00-120105-2000 OASDHI INSTRUCTORS | $ - | $ - | $ 41.34 | $ - | $ - |
| 12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 387.35 | $ - | $ - |
| 12-53351-00-120105-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 14.62 | $ - | $ - |
| 12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 90.59 | $ - | $ - |
| 12-53511-00-120105-2000 SUI INSTRUCTORS | $ - | $ - | $ 5.04 | $ - | $ - |
| 12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 31.24 | $ - | $ - |
| 12-53611-00-120105-2000 W/C INSTRUCTORS | $ - | $ - | $ 20.68 | $ - | $ - |
| 12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 128.08 | $ - | $ - |
| 12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES | $ 284.57 | $ - | $ 296.11 | $ - | $ - |
| 12-65130-00-120105-2000 CONTRACT SERVICES | $ - | $ 20,750.06 | $ 17,766.09 | $ - | $ - |
| 12-65310-00-120105-2000 MEMBERSHIPS | $ 185.00 | $ - | $ 11.25 | $ - | $ - |
| 12-65850-00-120105-2000 POSTAGE | $ - | $ - | $ (75.08) | $ - | $ - |
| 12-65890-00-120105-2000 OTHER EXPENSES | $ 2,369.56 | $ 378.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 120105(DSN HEALTH EVENTS)** | **$ 2,839.13** | **$ 21,128.06** | **$ 25,973.56** | **$ -** | **$ -** |
| 12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER | $ 126,767.01 | $ 94,582.94 | $ - | $ - | $ - |
| 12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN | $ 5,082.00 | $ 11,046.00 | $ - | $ - | $ - |
| 12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A | $ 960.00 | $ 768.00 | $ - | $ - | $ - |
| 12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES | $ 24,999.75 | $ 17,368.49 | $ - | $ - | $ - |
| 12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES | $ 7,590.51 | $ 6,295.85 | $ - | $ - | $ - |
| 12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,906.00 | $ 1,526.48 | $ - | $ - | $ - |
| 12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES | $ 9,075.00 | $ 6,249.39 | $ - | $ - | $ - |
| 12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES | $ 65.68 | $ 67.98 | $ - | $ - | $ - |
| 12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES | $ 2,855.37 | $ 2,298.20 | $ - | $ - | $ - |
| 12-64100-00-120200-2000 TEXTBOOKS | $ - | $ 602.25 | $ - | $ - | $ - |
| 12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,812.82 | $ 2,498.94 | $ - | $ - | $ - |
| 12-65130-00-120200-2000 CONTRACT SERVICES | $ 37,988.62 | $ 72,014.94 | $ - | $ - | $ - |
| 12-65210-00-120200-2000 MILEAGE | $ 965.73 | $ - | $ - | $ - | $ - |
| 12-65220-00-120200-2000 CONFERENCES | $ 15,997.81 | $ 2,371.00 | $ - | $ - | $ - |
| 12-65310-00-120200-2000 MEMBERSHIPS | $ - | $ 123.75 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65850-00-120200-2000 POSTAGE | $ - | $ 461.43 | $ - | $ - | $ - |
| 12-65860-00-120200-2000 ADVERTISING | $ - | $ 438.90 | $ - | $ - | $ - |
| 12-65890-00-120200-2000 OTHER EXPENSES | $ 5,531.85 | $ - | $ - | $ - | $ - |
| 12-66475-00-120200-2000 NEW EQUIP N-I (NON GASB) | $ 383.24 | $ - | $ - | $ - | $ - |
| 12-97320-00-120200-2000 TRF INDIRECT SUPPORT | $ 9,679.26 | $ 8,748.58 | $ - | $ - | $ - |
| **Total for ACTIVITY 120200(SECTOR NAVIGATOR-H** | **$ 251,660.65** | **$ 227,463.12** | **$ -** | **$ -** | **$ -** |
| 12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER | $ 14,016.99 | $ 35,724.00 | $ - | $ - | $ - |
| 12-52320-00-120201-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 3,969.00 | $ - | $ - | $ - |
| 12-52399-00-120201-2000 CLASS SALARIES-CELL PHONE A | $ 192.00 | $ 288.00 | $ - | $ - | $ - |
| 12-53220-00-120201-2000 PERS CLASSIFIED EMPLOYEES | $ 2,764.29 | $ 7,394.88 | $ - | $ - | $ - |
| 12-53320-00-120201-2000 OASDHI CLASSIFIED EMPLOYEES | $ 878.74 | $ 2,468.88 | $ - | $ - | $ - |
| 12-53360-00-120201-2000 MEDICARE CLASSIFIED EMPLOYE | $ 205.51 | $ 577.40 | $ - | $ - | $ - |
| 12-53420-00-120201-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 892.77 | $ - | $ - | $ - |
| 12-53520-00-120201-2000 SUI CLASSIFIED EMPLOYEES | $ 7.10 | $ 19.90 | $ - | $ - | $ - |
| 12-53620-00-120201-2000 W/C CLASSIFIED EMPLOYEES | $ 305.49 | $ 863.60 | $ - | $ - | $ - |
| 12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES | $ 40.62 | $ 345.56 | $ - | $ - | $ - |
| 12-65130-00-120201-2000 CONTRACT SERVICES | $ 24,811.63 | $ 61,738.54 | $ - | $ - | $ - |
| 12-65220-00-120201-2000 CONFERENCES | $ 453.60 | $ 1,149.00 | $ - | $ - | $ - |
| 12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 279.39 | $ - | $ - | $ - |
| 12-97320-00-120201-2000 TRF INDIRECT SUPPORT | $ 1,747.04 | $ 4,628.44 | $ - | $ - | $ - |
| **Total for ACTIVITY 120201(SECTOR NAVIGATOR-H** | **$ 45,423.01** | **$ 120,339.36** | **$ -** | **$ -** | **$ -** |
| 12-64550-00-120204-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,593.20 | $ - | $ - | $ - | $ - |
| 12-65130-00-120204-2000 CONTRACT SERVICES | $ 122,214.96 | $ - | $ - | $ - | $ - |
| 12-65220-00-120204-2000 CONFERENCES | $ 1,640.38 | $ - | $ - | $ - | $ - |
| 12-65860-00-120204-2000 ADVERTISING | $ 513.00 | $ - | $ - | $ - | $ - |
| 12-97320-00-120204-2000 TRF INDIRECT SUPPORT | $ 5,038.46 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 120204(ISPIC FOR HEALTH S** | **$ 131,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52398-00-120210-2000 HOURLY CLASSIFIED ADMINISTR | $ - | $ - | $ 36,480.00 | $ - | $ - |
| 12-53220-00-120210-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,357.57 | $ - | $ - |
| 12-53320-00-120210-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,261.76 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53360-00-120210-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 528.95 | $ - | $ - |
| 12-53520-00-120210-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 182.41 | $ - | $ - |
| 12-53620-00-120210-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 747.85 | $ - | $ - |
| 12-65130-00-120210-2000 CONTRACT SERVICES | $ 2,000.00 | $ 87,301.30 | $ 129,057.32 | $ - | $ - |
| 12-65220-00-120210-2000 CONFERENCES | $ - | $ - | $ 939.98 | $ - | $ - |
| 12-97320-00-120210-2000 TRF INDIRECT SUPPORT | $ 240.00 | $ 10,476.16 | $ 21,426.70 | $ - | $ - |
| **Total for ACTIVITY 120210(KAISER MENTAL HEAL** | **$ 2,240.00** | **$ 97,777.46** | **$ 199,982.54** | **$ -** | **$ -** |
| 12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES | $ 58,506.71 | $ - | $ 33,868.85 | $ 37,279 | $ 29,823 |
| 12-51192-00-120330-2000 FT FACULTY RELEASE TIME, IN | $ - | $ 15,205.56 | $ - | $ - | $ - |
| 12-51292-00-120330-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 15,205.32 | $ - | $ - | $ - |
| 12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 7,835.29 | $ 23,559.51 | $ 8,904.07 | $ 10,000 | $ 22,083 |
| 12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST | $ 5,444.64 | $ 23,866.80 | $ 14,360.00 | $ 12,400 | $ 17,083 |
| 12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 7,056.00 | $ 5,000 | $ - |
| 12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 14,998.88 | $ 12,000 | $ - |
| 12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ 2,393.99 | $ - | $ - | $ - |
| 12-53000-00-120330-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 22,155 | $ 25,321 |
| 12-53111-00-120330-2000 STRS INSTRUCTORS | $ 11,004.24 | $ 7,267.59 | $ 8,564.90 | $ - | $ - |
| 12-53130-00-120330-2000 STRS OTHER CERTIFICATED | $ - | $ 2,455.80 | $ 1,193.88 | $ - | $ - |
| 12-53311-00-120330-2000 OASDHI INSTRUCTORS | $ - | $ 210.14 | $ - | $ - | $ - |
| 12-53312-00-120330-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 148.43 | $ - | $ - | $ - |
| 12-53320-00-120330-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 929.92 | $ - | $ - |
| 12-53351-00-120330-2000 MEDICARE INSTRUCTORS | $ 1,031.47 | $ 900.63 | $ 821.15 | $ - | $ - |
| 12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 34.72 | $ - | $ - | $ - |
| 12-53360-00-120330-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 217.49 | $ - | $ - |
| 12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 212.91 | $ 102.30 | $ - | $ - |
| 12-53411-00-120330-2000 H/W INSTRUCTORS | $ 13,763.29 | $ 2,947.11 | $ 5,674.22 | $ - | $ - |
| 12-53430-00-120330-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 2,946.90 | $ - | $ - | $ - |
| 12-53511-00-120330-2000 SUI INSTRUCTORS | $ 35.59 | $ 113.38 | $ 283.10 | $ - | $ - |
| 12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 7.01 | $ - | $ - | $ - |
| 12-53520-00-120330-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 74.99 | $ - | $ - |
| 12-53531-00-120330-2000 SUI OTHER CERTIFICATED | $ - | $ 21.64 | $ 35.28 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53611-00-120330-2000 W/C INSTRUCTORS | $ 1,543.48 | $ 1,352.83 | $ 1,171.28 | $ - | $ - |
| 12-53612-00-120330-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 51.71 | $ - | $ - | $ - |
| 12-53620-00-120330-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 307.48 | $ - | $ - |
| 12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 328.44 | $ 144.62 | $ - | $ - |
| 12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 152.21 | $ 300.10 | $ 152.40 | $ - | $ - |
| 12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES | $ 1,581.16 | $ 6,342.16 | $ 991.83 | $ 1,039 | $ 1,000 |
| 12-65130-00-120330-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 4,563 |
| 12-65810-00-120330-2000 SOFTWARE LICENSING | $ - | $ - | $ 6,019.48 | $ 6,000 | $ 6,000 |
| 12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB) | $ 4,974.04 | $ - | $ - | $ - | $ - |
| 12-97320-00-120330-2000 TRF INDIRECT SUPPORT | $ 4,234.88 | $ 4,234.91 | $ 4,234.88 | $ 4,234 | $ 4,234 |
| **Total for ACTIVITY 120330(ADN ENROLLMENT GRO** | **$ 110,107.00** | **$ 110,107.59** | **$ 110,107.00** | **$ 110,107** | **$ 110,107** |
| 12-51320-00-120335-2000 ADJUNCT FALL & SPRING | $ 4,654.67 | $ - | $ - | $ - | $ - |
| 12-51390-00-120335-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 16,012.90 | $ - | $ - | $ - |
| 12-51395-00-120335-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 1,512.40 | $ - | $ - | $ - |
| 12-53111-00-120335-2000 STRS INSTRUCTORS | $ - | $ 244.26 | $ - | $ - | $ - |
| 12-53351-00-120335-2000 MEDICARE INSTRUCTORS | $ 67.49 | $ 254.12 | $ - | $ - | $ - |
| 12-53511-00-120335-2000 SUI INSTRUCTORS | $ 2.32 | $ 8.77 | $ - | $ - | $ - |
| 12-53611-00-120335-2000 W/C INSTRUCTORS | $ 100.07 | $ 378.58 | $ - | $ - | $ - |
| 12-53811-00-120335-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 186.19 | $ 640.55 | $ - | $ - | $ - |
| 12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES | $ 1,412.60 | $ 1,294.64 | $ - | $ - | $ - |
| 12-65340-00-120335-2000 PERMITS LICENSES AND FEES | $ - | $ 1,400.00 | $ - | $ - | $ - |
| 12-66450-00-120335-2000 NEW EQUIP. INSTR (NON-GASB) | $ 676.59 | $ - | $ - | $ - | $ - |
| 12-97320-00-120335-2000 TRF INDIRECT SUPPORT | $ 284.00 | $ 869.85 | $ - | $ - | $ - |
| **Total for ACTIVITY 120335(CERTIFIED NURSE AS** | **$ 7,383.93** | **$ 22,616.07** | **$ -** | **$ -** | **$ -** |
| 12-51320-00-120370-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 17,000 | $ 17,000 |
| 12-51330-00-120370-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-51440-00-120370-2000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-53000-00-120370-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,400 | $ 4,397 |
| 12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,171 | $ 2,171 |
| 12-64360-00-120370-2000 TESTS | $ - | $ - | $ - | $ 1,800 | $ 1,800 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-120370-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 300 | $ 300 |
| 12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,747 | $ 1,750 |
| **Total for ACTIVITY 120370(COC FOUND/HOSPITAL** | **$ -** | **$ -** | **$ -** | **$ 30,418** | **$ 30,418** |
| 12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 1,171.65 | $ 13,600 | $ 13,600 |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ -** | **$ -** | **$ 1,171.65** | **$ 13,600** | **$ 13,600** |
| 12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 6,991.58 | $ - | $ - | $ - |
| 12-66450-24-123000-2000 NEW EQUIP. INSTR (NON-GASB) | $ 5,166.40 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 123000(NURSING)** | **$ 5,166.40** | **$ 6,991.58** | **$ -** | **$ -** | **$ -** |
| 12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS) | $ - | $ 12,707.52 | $ 8,543.76 | $ - | $ 5,169 |
| 12-53000-00-123030-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 1,872 |
| 12-53130-00-123030-2000 STRS OTHER CERTIFICATED | $ - | $ 2,052.24 | $ 1,445.56 | $ - | $ - |
| 12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 179.02 | $ 119.26 | $ - | $ - |
| 12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 1,556.30 | $ 889.99 | $ - | $ - |
| 12-53531-00-123030-2000 SUI OTHER CERTIFICATED | $ - | $ 18.23 | $ 41.10 | $ - | $ - |
| 12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 274.44 | $ 175.15 | $ - | $ - |
| 12-97320-00-123030-2000 TRF INDIRECT SUPPORT | $ - | $ 6,379.34 | $ 4,261.63 | $ - | $ 2,676 |
| **Total for ACTIVITY 123030(NSF ADV.TECH ED BE** | **$ -** | **$ 23,167.09** | **$ 15,476.45** | **$ -** | **$ 9,717** |
| 12-51225-00-123031-2000 AC.ADMIN (DIVISION DEANS) | $ 10,618.98 | $ - | $ - | $ - | $ - |
| 12-53130-00-123031-2000 STRS OTHER CERTIFICATED | $ 1,815.81 | $ - | $ - | $ - | $ - |
| 12-53370-00-123031-2000 MEDICARE OTHER CERTIFICATED | $ 150.44 | $ - | $ - | $ - | $ - |
| 12-53430-00-123031-2000 H/W OTHER CERTIFICATED EMPL | $ 1,169.86 | $ - | $ - | $ - | $ - |
| 12-53531-00-123031-2000 SUI OTHER CERTIFICATED | $ 5.12 | $ - | $ - | $ - | $ - |
| 12-53630-00-123031-2000 W/C OTHER CERTIFICATED EMPL | $ 228.27 | $ - | $ - | $ - | $ - |
| 12-65210-00-123031-2000 MILEAGE | $ 88.25 | $ - | $ - | $ - | $ - |
| 12-97320-00-123031-2000 TRF INDIRECT SUPPORT | $ 5,315.62 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 123031(NSF ADV.TECH ED BE** | **$ 19,392.35** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,401.63 | $ 13,023.96 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST | $ 12,423.65 | $ 25,363.63 | $ - | $ - | $ - |
| 12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON- | $ 3,554.14 | $ 400.00 | $ - | $ - | $ - |
| 12-52120-00-123060-2000 CLASSIFIED CLERICAL | $ 265.00 | $ - | $ - | $ - | $ - |
| 12-52190-00-123060-2000 CLASSIFIED OVERTIME | $ 725.67 | $ - | $ - | $ - | $ - |
| 12-52320-00-123060-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 6,694.13 | $ - | $ - | $ - |
| 12-53111-00-123060-2000 STRS INSTRUCTORS | $ 2,124.39 | $ 5,376.54 | $ - | $ - | $ - |
| 12-53130-00-123060-2000 STRS OTHER CERTIFICATED | $ 607.76 | $ 64.60 | $ - | $ - | $ - |
| 12-53220-00-123060-2000 PERS CLASSIFIED EMPLOYEES | $ 52.26 | $ - | $ - | $ - | $ - |
| 12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES | $ 40.93 | $ 415.04 | $ - | $ - | $ - |
| 12-53351-00-123060-2000 MEDICARE INSTRUCTORS | $ 214.96 | $ 556.58 | $ - | $ - | $ - |
| 12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE | $ 9.57 | $ 97.07 | $ - | $ - | $ - |
| 12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED | $ 51.53 | $ 5.80 | $ - | $ - | $ - |
| 12-53511-00-123060-2000 SUI INSTRUCTORS | $ 7.41 | $ 77.43 | $ - | $ - | $ - |
| 12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES | $ 0.33 | $ 11.77 | $ - | $ - | $ - |
| 12-53531-00-123060-2000 SUI OTHER CERTIFICATED | $ 1.77 | $ 0.20 | $ - | $ - | $ - |
| 12-53611-00-123060-2000 W/C INSTRUCTORS | $ 318.73 | $ 829.18 | $ - | $ - | $ - |
| 12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES | $ 21.31 | $ 144.59 | $ - | $ - | $ - |
| 12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL | $ 76.42 | $ 8.64 | $ - | $ - | $ - |
| 12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 96.06 | $ 110.95 | $ - | $ - | $ - |
| 12-64230-00-123060-2000 REFERENCE BOOKS | $ 467.65 | $ - | $ - | $ - | $ - |
| 12-64310-00-123060-2000 INSTRUCTIONAL SUPPLIES | $ 457.83 | $ - | $ - | $ - | $ - |
| 12-65220-00-123060-2000 CONFERENCES | $ - | $ 6,520.00 | $ - | $ - | $ - |
| 12-65810-00-123060-2000 SOFTWARE LICENSING | $ - | $ 2,077.88 | $ - | $ - | $ - |
| 12-65860-00-123060-2000 ADVERTISING | $ 104.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 123060(SONG-BROWN SPECIAL** | **$ 24,023.00** | **$ 61,777.99** | **$ -** | **$ -** | **$ -** |
| 12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES | $ 28,486.22 | $ - | $ 28,625.47 | $ 25,664 | $ 25,664 |
| 12-53000-00-123061-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 14,336 | $ 14,336 |
| 12-53111-00-123061-2000 STRS INSTRUCTORS | $ 4,871.09 | $ - | $ 4,843.50 | $ - | $ - |
| 12-53351-00-123061-2000 MEDICARE INSTRUCTORS | $ 409.61 | $ - | $ 405.62 | $ - | $ - |
| 12-53411-00-123061-2000 H/W INSTRUCTORS | $ 5,606.51 | $ - | $ 5,398.67 | $ - | $ - |
| 12-53511-00-123061-2000 SUI INSTRUCTORS | $ 14.11 | $ - | $ 139.94 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53611-00-123061-2000 W/C INSTRUCTORS | $ 612.46 | $ - | $ 586.82 | $ - | $ - |
| **Total for ACTIVITY 123061(SONG-BROWN CAPITAT** | **$ 40,000.00** | **$ -** | **$ 40,000.02** | **$ 40,000** | **$ 40,000** |
| 12-51390-00-123064-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 7,678.81 | $ 9,484.30 | $ - | $ - | $ - |
| 12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST | $ 4,337.52 | $ 19,415.25 | $ - | $ - | $ - |
| 12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 480.00 | $ - | $ - | $ - |
| 12-52320-00-123064-2000 SHORT TERM EMPLOYEES-NON IN | $ 4,118.39 | $ 2,831.75 | $ - | $ - | $ - |
| 12-53111-00-123064-2000 STRS INSTRUCTORS | $ 914.84 | $ 3,640.91 | $ - | $ - | $ - |
| 12-53130-00-123064-2000 STRS OTHER CERTIFICATED | $ - | $ 77.54 | $ - | $ - | $ - |
| 12-53311-00-123064-2000 OASDHI INSTRUCTORS | $ - | $ 26.04 | $ - | $ - | $ - |
| 12-53320-00-123064-2000 OASDHI CLASSIFIED EMPLOYEES | $ 255.34 | $ 175.56 | $ - | $ - | $ - |
| 12-53351-00-123064-2000 MEDICARE INSTRUCTORS | $ 174.25 | $ 419.03 | $ - | $ - | $ - |
| 12-53360-00-123064-2000 MEDICARE CLASSIFIED EMPLOYE | $ 59.72 | $ 41.06 | $ - | $ - | $ - |
| 12-53370-00-123064-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 6.96 | $ - | $ - | $ - |
| 12-53511-00-123064-2000 SUI INSTRUCTORS | $ 6.03 | $ 14.45 | $ - | $ - | $ - |
| 12-53520-00-123064-2000 SUI CLASSIFIED EMPLOYEES | $ 2.06 | $ 1.42 | $ - | $ - | $ - |
| 12-53531-00-123064-2000 SUI OTHER CERTIFICATED | $ - | $ 0.24 | $ - | $ - | $ - |
| 12-53611-00-123064-2000 W/C INSTRUCTORS | $ 258.33 | $ 624.23 | $ - | $ - | $ - |
| 12-53620-00-123064-2000 W/C CLASSIFIED EMPLOYEES | $ 88.54 | $ 61.17 | $ - | $ - | $ - |
| 12-53630-00-123064-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 10.37 | $ - | $ - | $ - |
| 12-53811-00-123064-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 80.16 | $ 159.72 | $ - | $ - | $ - |
| 12-65220-00-123064-2000 CONFERENCES | $ 528.96 | $ 5,805.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 123064(SONG BROWN SPECIAL** | **$ 18,502.95** | **$ 43,275.00** | **$ -** | **$ -** | **$ -** |
| 12-64310-00-123071-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 3,750.00 | $ - | $ - |
| 12-65340-00-123071-2000 PERMITS LICENSES AND FEES | $ - | $ - | $ 5,000.00 | $ - | $ - |
| 12-65840-00-123071-2000 FINGERPRINTS | $ - | $ - | $ 3,000.00 | $ - | $ - |
| 12-67640-00-123071-2000 STUDENT GRANTS (FEES) | $ - | $ - | $ 3,250.00 | $ - | $ - |
| **Total for ACTIVITY 123071(ARTHUR RUPE FOUNDA** | **$ -** | **$ -** | **$ 15,000.00** | **$ -** | **$ -** |
| 12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 6,600 | $ 6,600 |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ -** | **$ -** | **$ -** | **$ 6,600** | **$ 6,600** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,004.92 | $ 1,002.15 | $ - | $ - |
| 12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 62.31 | $ 62.13 | $ - | $ - |
| 12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 14.57 | $ 14.53 | $ - | $ - |
| 12-53531-00-130511-2000 SUI OTHER CERTIFICATED | $ - | $ 0.50 | $ 5.01 | $ - | $ - |
| 12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 21.70 | $ 20.55 | $ - | $ - |
| 12-64310-00-130511-2000 INSTRUCTIONAL SUPPLIES | $ 532.52 | $ - | $ - | $ - | $ - |
| 12-65810-00-130511-2000 SOFTWARE LICENSING | $ - | $ 5.94 | $ 24.03 | $ - | $ - |
| 12-67640-00-130511-2000 STUDENT GRANTS (FEES) | $ 9,270.40 | $ 12,688.14 | $ 12,671.60 | $ - | $ - |
| **Total for ACTIVITY 130511(CD TRAINING CONSOR** | **$ 9,802.92** | **$ 13,798.08** | **$ 13,800.00** | **$ -** | **$ -** |
| 12-51110-00-130512-2000 FT INSTRUCTIONAL SALARIES | $ 1,222.49 | $ - | $ - | $ - | $ - |
| 12-53211-00-130512-2000 PERS INSTRUCTORS | $ 241.09 | $ - | $ - | $ - | $ - |
| 12-53311-00-130512-2000 OASDHI INSTRUCTORS | $ 75.80 | $ - | $ - | $ - | $ - |
| 12-53351-00-130512-2000 MEDICARE INSTRUCTORS | $ 17.73 | $ - | $ - | $ - | $ - |
| 12-53511-00-130512-2000 SUI INSTRUCTORS | $ 0.61 | $ - | $ - | $ - | $ - |
| 12-53611-00-130512-2000 W/C INSTRUCTORS | $ 26.28 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130512(MENTOR TEACHER GRA** | **$ 1,584.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR. | $ 2,500.36 | $ 4,068.08 | $ 4,974.80 | $ 3,800 | $ 5,000 |
| 12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON- | $ 15,955.82 | $ 14,465.60 | $ 12,123.00 | $ 14,000 | $ 16,000 |
| 12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN | $ 28,462.50 | $ 32,198.50 | $ 30,120.88 | $ 25,775 | $ 33,000 |
| 12-53000-00-130514-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,767 | $ 8,239 |
| 12-53130-00-130514-2000 STRS OTHER CERTIFICATED | $ 2,728.49 | $ 2,336.17 | $ 2,051.22 | $ - | $ - |
| 12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES | $ 1,936.11 | $ 2,192.22 | $ 2,806.45 | $ - | $ - |
| 12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,764.67 | $ 1,996.28 | $ 1,867.51 | $ - | $ - |
| 12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE | $ 412.69 | $ 466.88 | $ 436.77 | $ - | $ - |
| 12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED | $ 267.62 | $ 268.75 | $ 247.93 | $ - | $ - |
| 12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES | $ 14.25 | $ 31.09 | $ 150.61 | $ - | $ - |
| 12-53531-00-130514-2000 SUI OTHER CERTIFICATED | $ 9.28 | $ 18.89 | $ 85.51 | $ - | $ - |
| 12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES | $ 611.95 | $ 695.46 | $ 617.48 | $ - | $ - |
| 12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL | $ 396.78 | $ 400.33 | $ 350.51 | $ - | $ - |
| 12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR | $ 100.02 | $ 162.70 | $ 198.99 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64100-00-130514-2000 TEXTBOOKS | $ - | $ 549.82 | $ - | $ - | $ - |
| 12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES | $ 461.70 | $ - | $ - | $ - | $ - |
| 12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES | $ 163.15 | $ 803.23 | $ - | $ - | $ - |
| 12-65120-00-130514-2000 LECTURERS | $ 18,140.00 | $ 15,572.00 | $ 14,700.00 | $ 15,445 | $ 15,483 |
| 12-65220-00-130514-2000 CONFERENCES | $ 1,007.55 | $ - | $ - | $ - | $ - |
| 12-65880-00-130514-2000 PRINTING | $ 26.30 | $ - | $ - | $ - | $ - |
| 12-65890-00-130514-2000 OTHER EXPENSES | $ 151.40 | $ - | $ - | $ - | $ - |
| 12-97320-00-130514-2000 TRF INDIRECT SUPPORT | $ 1,750.08 | $ 1,610.00 | $ 1,655.34 | $ 1,533 | $ 1,811 |
| **Total for ACTIVITY 130514(FOSTER PARENT)** | **$ 76,860.72** | **$ 77,836.00** | **$ 72,387.00** | **$ 67,320** | **$ 79,533** |
| 12-65120-00-130524-2000 LECTURERS | $ - | $ 6,938.00 | $ - | $ - | $ - |
| 12-97320-00-130524-2000 TRF INDIRECT SUPPORT | $ - | $ 162.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 130524(FOSTER PARENT CF)** | **$ -** | **$ 7,100.00** | **$ -** | **$ -** | **$ -** |
| 12-64550-00-130526-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 2,640.00 | $ - | $ 360 | $ 360 |
| 12-65210-00-130526-2000 MILEAGE | $ - | $ - | $ - | $ 216 | $ 216 |
| 12-65220-00-130526-2000 CONFERENCES | $ - | $ - | $ - | $ 940 | $ 940 |
| 12-65890-00-130526-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-66120-00-130526-2000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 15,644 | $ 15,644 |
| 12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 17,812 | $ 17,812 |
| **Total for ACTIVITY 130526(HMNF CDC OUTDOOR C** | **$ -** | **$ 2,640.00** | **$ -** | **$ 35,472** | **$ 35,472** |
| 12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR. | $ 4,970.38 | $ 6,620.22 | $ 6,138.37 | $ - | $ 6,600 |
| 12-52310-00-130535-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 63.00 | $ - | $ - |
| 12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 570.01 | $ 1,331.94 | $ - | $ 1,000 |
| 12-53000-00-130535-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 1,630 |
| 12-53130-00-130535-2000 STRS OTHER CERTIFICATED | $ 320.85 | $ 720.44 | $ 499.53 | $ - | $ - |
| 12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 144.90 | $ 255.39 | $ 370.87 | $ - | $ - |
| 12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 35.36 | $ 82.56 | $ - | $ - |
| 12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E | $ 191.84 | $ 133.87 | $ 197.53 | $ - | $ - |
| 12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 8.28 | $ 19.34 | $ - | $ - |
| 12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED | $ 72.06 | $ 95.99 | $ 89.00 | $ - | $ - |
| 12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.29 | $ 6.67 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53531-00-130535-2000 SUI OTHER CERTIFICATED | $ 2.49 | $ 3.30 | $ 30.69 | $ - | $ - |
| 12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 12.33 | $ 28.56 | $ - | $ - |
| 12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL | $ 106.88 | $ 143.02 | $ 125.84 | $ - | $ - |
| 12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES | $ 5,390.60 | $ 4,001.50 | $ 2,899.07 | $ - | $ 1,370 |
| 12-65130-00-130535-2000 CONTRACT SERVICES | $ - | $ - | $ 875.00 | $ - | $ - |
| 12-65220-00-130535-2000 CONFERENCES | $ 600.00 | $ 1,200.00 | $ - | $ - | $ 1,200 |
| 12-65310-00-130535-2000 MEMBERSHIPS | $ 200.00 | $ 200.00 | $ - | $ - | $ 200 |
| 12-65340-00-130535-2000 PERMITS LICENSES AND FEES | $ - | $ - | $ 288.00 | $ - | $ - |
| 12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 4,922.03 | $ - | $ - |
| **Total for ACTIVITY 130535(QRIS BLOCK GRANT #** | **$ 12,000.00** | **$ 14,000.00** | **$ 17,968.00** | **$ -** | **$ 12,000** |
| 12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR. | $ 1,225.38 | $ 1,092.43 | $ 2,282.16 | $ - | $ - |
| 12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 589.88 | $ 1,332.76 | $ - | $ - |
| 12-53130-00-130536-2000 STRS OTHER CERTIFICATED | $ 99.45 | $ - | $ - | $ - | $ - |
| 12-53220-00-130536-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 48.57 | $ 222.69 | $ - | $ - |
| 12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 64.12 | $ 88.84 | $ 311.42 | $ - | $ - |
| 12-53320-00-130536-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 36.57 | $ 82.64 | $ - | $ - |
| 12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED E | $ 20.16 | $ 26.61 | $ 84.27 | $ - | $ - |
| 12-53360-00-130536-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 8.56 | $ 19.33 | $ - | $ - |
| 12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED | $ 17.76 | $ 15.85 | $ 33.09 | $ - | $ - |
| 12-53520-00-130536-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.29 | $ 6.69 | $ - | $ - |
| 12-53531-00-130536-2000 SUI OTHER CERTIFICATED | $ 0.61 | $ 0.54 | $ 11.44 | $ - | $ - |
| 12-53620-00-130536-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 12.75 | $ 27.29 | $ - | $ - |
| 12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPL | $ 26.34 | $ 23.60 | $ 46.80 | $ - | $ - |
| 12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTR | $ 12.74 | $ 26.53 | $ 36.92 | $ - | $ - |
| 12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES | $ 533.44 | $ 2,028.98 | $ 328.50 | $ - | $ - |
| 12-65220-00-130536-2000 CONFERENCES | $ 4,000.00 | $ - | $ - | $ - | $ - |
| 12-65340-00-130536-2000 PERMITS LICENSES AND FEES | $ - | $ - | $ 192.00 | $ - | $ - |
| **Total for ACTIVITY 130536(QRIS BLK GRT - INF** | **$ 6,000.00** | **$ 4,000.00** | **$ 5,018.00** | **$ -** | **$ -** |
| 12-51490-00-130545-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,799.50 | $ 3,252.07 | $ - | $ - |
| 12-52320-00-130545-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 1,585.81 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53130-00-130545-2000 STRS OTHER CERTIFICATED | $ - | $ 23.08 | $ 283.91 | $ - | $ - |
| 12-53230-00-130545-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 196.90 | $ 183.28 | $ - | $ - |
| 12-53320-00-130545-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 98.33 | $ - | $ - | $ - |
| 12-53330-00-130545-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 102.69 | $ 97.63 | $ - | $ - |
| 12-53360-00-130545-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 22.99 | $ - | $ - | $ - |
| 12-53370-00-130545-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 26.09 | $ 47.16 | $ - | $ - |
| 12-53520-00-130545-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.77 | $ - | $ - | $ - |
| 12-53531-00-130545-2000 SUI OTHER CERTIFICATED | $ - | $ 0.88 | $ 16.27 | $ - | $ - |
| 12-53620-00-130545-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 34.27 | $ - | $ - | $ - |
| 12-53630-00-130545-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 38.84 | $ 66.68 | $ - | $ - |
| 12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES | $ 52.13 | $ 71.16 | $ - | $ - | $ - |
| 12-65810-00-130545-2000 SOFTWARE LICENSING | $ 59.96 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130545(QRIS BLOCK GRANT #** | **$ 112.09** | **$ 4,001.31** | **$ 3,947.00** | **$ -** | **$ -** |
| | | | | | |
| 12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 4,465.01 | $ 904.41 | $ - | $ - |
| 12-52310-00-130546-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 126.75 | $ - | $ - | $ - |
| 12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 874.06 | $ 600.01 | $ - | $ - |
| 12-53130-00-130546-2000 STRS OTHER CERTIFICATED | $ - | $ 279.00 | $ - | $ - | $ - |
| 12-53220-00-130546-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 73.51 | $ 109.56 | $ - | $ - |
| 12-53230-00-130546-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 289.42 | $ 153.58 | $ - | $ - |
| 12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 54.20 | $ 37.20 | $ - | $ - |
| 12-53330-00-130546-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 86.68 | $ 41.56 | $ - | $ - |
| 12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 12.69 | $ 8.69 | $ - | $ - |
| 12-53370-00-130546-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 64.76 | $ 13.11 | $ - | $ - |
| 12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.36 | $ 3.00 | $ - | $ - |
| 12-53531-00-130546-2000 SUI OTHER CERTIFICATED | $ - | $ 2.23 | $ 4.52 | $ - | $ - |
| 12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 21.63 | $ 12.31 | $ - | $ - |
| 12-53630-00-130546-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 96.45 | $ 18.54 | $ - | $ - |
| 12-53830-00-130546-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 53.58 | $ 9.36 | $ - | $ - |
| 12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES | $ 179.05 | $ 1,062.67 | $ 84.15 | $ - | $ - |
| **Total for ACTIVITY 130546(QRIS BLK GRT-INFAN** | **$ 179.05** | **$ 7,563.00** | **$ 2,000.00** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 14,999.63 | $ - | $ 10,000 | $ 10,000 |
| 12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 13,434.63 | $ - | $ 31,000 | $ 31,000 |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ -** | **$ 28,434.26** | **$ -** | **$ 41,000** | **$ 41,000** |
| 12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO | $ 7,809.51 | $ 7,843.92 | $ 19,690.02 | $ - | $ - |
| 12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON- | $ 6,654.56 | $ 3,912.40 | $ 13,200.00 | $ - | $ - |
| 12-53130-00-170125-2000 STRS OTHER CERTIFICATED | $ 2,473.45 | $ 1,898.69 | $ 5,565.00 | $ - | $ - |
| 12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED | $ 207.56 | $ 168.52 | $ 473.85 | $ - | $ - |
| 12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL | $ 588.21 | $ 649.58 | $ 1,346.50 | $ - | $ - |
| 12-53531-00-170125-2000 SUI OTHER CERTIFICATED | $ 7.19 | $ 41.70 | $ 163.40 | $ - | $ - |
| 12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL | $ 310.95 | $ 253.95 | $ 674.22 | $ - | $ - |
| 12-64550-00-170125-2000 NON-INSTRUCTIONAL SUPPLIES | $ 211.20 | $ - | $ - | $ - | $ - |
| 12-65130-00-170125-2000 CONTRACT SERVICES | $ 21,813.06 | $ 46,000.00 | $ 67,698.72 | $ - | $ - |
| 12-65220-00-170125-2000 CONFERENCES | $ 688.40 | $ 25.00 | $ - | $ - | $ - |
| 12-65880-00-170125-2000 PRINTING | $ 87.32 | $ - | $ - | $ - | $ - |
| 12-65890-00-170125-2000 OTHER EXPENSES | $ 3,320.59 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 170125(CHANCELLOR'S OFFIC** | **$ 44,172.00** | **$ 60,793.76** | **$ 108,811.71** | **$ -** | **$ -** |
| 12-65130-00-170126-2000 CONTRACT SERVICES | $ 5,624.89 | $ - | $ 3,016.85 | $ 7,540 | $ 7,547 |
| **Total for ACTIVITY 170126(COSI PROGRAM INCOM** | **$ 5,624.89** | **$ -** | **$ 3,016.85** | **$ 7,540** | **$ 7,547** |
| 12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON- | $ 3,024.80 | $ 3,040.00 | $ - | $ 3,630 | $ - |
| 12-53000-00-170130-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 867 | $ - |
| 12-53130-00-170130-2000 STRS OTHER CERTIFICATED | $ 517.25 | $ 490.96 | $ - | $ - | $ - |
| 12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED | $ 43.86 | $ 44.08 | $ - | $ - | $ - |
| 12-53531-00-170130-2000 SUI OTHER CERTIFICATED | $ 1.51 | $ 37.39 | $ - | $ - | $ - |
| 12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL | $ 65.03 | $ 62.32 | $ - | $ - | $ - |
| 12-65220-00-170130-2000 CONFERENCES | $ 4,849.70 | $ - | $ - | $ - | $ - |
| 12-97320-00-170130-2000 TRF INDIRECT SUPPORT | $ 1,387.00 | $ 1,396.41 | $ - | $ 1,709 | $ - |
| **Total for ACTIVITY 170130(STAT PREP GRANT)** | **$ 9,889.15** | **$ 5,071.16** | **$ -** | **$ 6,206** | **$ -** |
| 12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 14,400 | $ 14,400 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ -** | **$ -** | **$ -** | **$ 14,400** | **$ 14,400** |
| 12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 35,525.51 | $ 22,542 | $ - |
| 12-66425-24-190500-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 22,542 |
| 12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 17,168.32 | $ 31,214 | $ 31,214 |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ -** | **$ -** | **$ 52,693.83** | **$ 53,756** | **$ 53,756** |
| 12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 19,500 | $ 19,500 |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ -** | **$ -** | **$ -** | **$ 19,500** | **$ 19,500** |
| 12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 27,000 | $ 27,000 |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ -** | **$ -** | **$ -** | **$ 27,000** | **$ 27,000** |
| 12-66450-20-213300-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 213300(FIRE CONTROL TECHN** | **$ -** | **$ -** | **$ -** | **$ 3,000** | **$ 3,000** |
| 12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 7,000 |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 7,000** |
| 12-66425-20-220600-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 35,000 |
| 12-66450-20-220600-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 2,256.91 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 220600(GEOGRAPHY)** | **$ -** | **$ -** | **$ 2,256.91** | **$ 3,000** | **$ 38,000** |
| 12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 55,789.20 | $ 67,338.00 | $ 61,254 | $ 62,160 |
| 12-53000-00-490013-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 31,433 | $ 32,375 |
| 12-53120-00-490013-2000 STRS-CERTIFICATED | $ - | $ 9,009.96 | $ 10,214.94 | $ - | $ - |
| 12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 233.93 | $ - | $ - | $ - |
| 12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 799.64 | $ 885.02 | $ - | $ - |
| 12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 2,860.68 | $ 6,662.23 | $ - | $ - |
| 12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 27.58 | $ 305.21 | $ - | $ - |
| 12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,205.04 | $ 1,380.42 | $ - | $ - |
| 12-65110-00-490013-2000 CONSULTANTS | $ - | $ - | $ - | $ 20,000 | $ 20,496 |
| 12-65130-00-490013-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 8,000 | $ 6,000 |
| 12-65210-00-490013-2000 MILEAGE | $ - | $ - | $ - | $ 4,954 | $ 2,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65220-00-490013-2000 CONFERENCES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65880-00-490013-2000 PRINTING | $ - | $ - | $ - | $ 2,000 | $ 1,530 |
| 12-66475-00-490013-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 2,193.73 | $ - | $ - | $ - |
| 12-97320-00-490013-2000 TRF INDIRECT SUPPORT | $ - | $ 2,884.79 | $ 3,471.43 | $ 5,306 | $ 5,182 |
| **Total for ACTIVITY 490013(K-14 PATHWAYS TAP** | **$ -** | **$ 75,004.55** | **$ 90,257.25** | **$ 137,947** | **$ 134,743** |
| 12-52000-00-490014-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 40,836 | $ 32,634 |
| 12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 56,514.00 | $ 60,372.00 | $ 61,254 | $ 62,160 |
| 12-53000-00-490014-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 46,894 | $ 48,075 |
| 12-53120-00-490014-2000 STRS-CERTIFICATED | $ - | $ 9,127.02 | $ 10,215.00 | $ - | $ - |
| 12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 805.50 | $ 933.72 | $ - | $ - |
| 12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 4,291.02 | $ 4,963.76 | $ - | $ - |
| 12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 88.09 | $ 332.87 | $ - | $ - |
| 12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,220.70 | $ 1,237.64 | $ - | $ - |
| 12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 18,477 |
| 12-65130-00-490014-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 50,000 |
| 12-65220-00-490014-2000 CONFERENCES | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-65890-00-490014-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 67,362 | $ - |
| 12-97320-00-490014-2000 TRF INDIRECT SUPPORT | $ - | $ 2,881.00 | $ 3,122.20 | $ 8,654 | $ 8,654 |
| **Total for ACTIVITY 490014(SB1070 CTE PATHWAY** | **$ -** | **$ 74,927.33** | **$ 81,177.19** | **$ 225,000** | **$ 225,000** |
| 12-64310-00-490065-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 22,915 |
| **Total for ACTIVITY 490065(CCAP INSTR. MATERI** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 22,915** |
| 12-52110-00-490070-2000 CLASSIFIED MANAGERS & SUPER | $ 12,632.40 | $ - | $ - | $ - | $ - |
| 12-52120-00-490070-2000 CLASSIFIED CLERICAL | $ 6,722.90 | $ - | $ - | $ - | $ - |
| 12-52320-00-490070-2000 SHORT TERM EMPLOYEES-NON IN | $ 18,787.47 | $ - | $ - | $ - | $ - |
| 12-53220-00-490070-2000 PERS CLASSIFIED EMPLOYEES | $ 4,061.33 | $ - | $ - | $ - | $ - |
| 12-53320-00-490070-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,303.72 | $ - | $ - | $ - | $ - |
| 12-53360-00-490070-2000 MEDICARE CLASSIFIED EMPLOYE | $ 538.76 | $ - | $ - | $ - | $ - |
| 12-53420-00-490070-2000 H/W CLASSIFIED EMPLOYEES | $ 3,982.50 | $ - | $ - | $ - | $ - |
| 12-53520-00-490070-2000 SUI CLASSIFIED EMPLOYEES | $ 18.65 | $ - | $ - | $ - | $ - |
| 12-53620-00-490070-2000 W/C CLASSIFIED EMPLOYEES | $ 820.07 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65210-00-490070-2000 MILEAGE | $ 65.08 | $ - | $ - | $ - | $ - |
| 12-65220-00-490070-2000 CONFERENCES | $ 1,363.64 | $ - | $ - | $ - | $ - |
| 12-65890-00-490070-2000 OTHER EXPENSES | $ 625.00 | $ - | $ - | $ - | $ - |
| 12-65894-00-490070-2000 OTHER EXP-SPECIAL PROJECTS | $ 1,568.24 | $ - | $ - | $ - | $ - |
| 12-97320-00-490070-2000 TRF INDIRECT SUPPORT | $ 2,139.59 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490070(CA APPRENTICESHIP** | **$ 55,629.35** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52000-00-490071-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 29,002 |
| 12-52310-00-490071-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 65,934 | $ 65,934 |
| 12-52320-00-490071-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 65,934 | $ 35,054 |
| 12-53000-00-490071-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 13,529 | $ 15,407 |
| 12-64310-00-490071-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 47,533 | $ 47,533 |
| 12-65860-00-490071-2000 ADVERTISING | $ - | $ - | $ - | $ 32,534 | $ 32,534 |
| 12-65880-00-490071-2000 PRINTING | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 12-65890-00-490071-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 4,921 | $ 4,921 |
| 12-97320-00-490071-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 9,615 | $ 9,615 |
| **Total for ACTIVITY 490071(CAI CONSTRUCTION T** | **$ -** | **$ -** | **$ -** | **$ 250,000** | **$ 250,000** |
| 12-51220-00-490075-2000 AC.ADMIN. (VPs & DEANS) | $ 10,257.80 | $ - | $ - | $ - | $ - |
| 12-52110-00-490075-2000 CLASSIFIED MANAGERS & SUPER | $ 8,994.09 | $ - | $ - | $ - | $ - |
| 12-52310-00-490075-2000 COLLEGE ASSIST., NON-INSTR. | $ 4,180.38 | $ - | $ - | $ - | $ - |
| 12-53130-00-490075-2000 STRS OTHER CERTIFICATED | $ 1,754.07 | $ - | $ - | $ - | $ - |
| 12-53220-00-490075-2000 PERS CLASSIFIED EMPLOYEES | $ 1,773.80 | $ - | $ - | $ - | $ - |
| 12-53320-00-490075-2000 OASDHI CLASSIFIED EMPLOYEES | $ 548.74 | $ - | $ - | $ - | $ - |
| 12-53360-00-490075-2000 MEDICARE CLASSIFIED EMPLOYE | $ 128.38 | $ - | $ - | $ - | $ - |
| 12-53370-00-490075-2000 MEDICARE OTHER CERTIFICATED | $ 141.68 | $ - | $ - | $ - | $ - |
| 12-53420-00-490075-2000 H/W CLASSIFIED EMPLOYEES | $ 964.05 | $ - | $ - | $ - | $ - |
| 12-53430-00-490075-2000 H/W OTHER CERTIFICATED EMPL | $ 1,056.40 | $ - | $ - | $ - | $ - |
| 12-53520-00-490075-2000 SUI CLASSIFIED EMPLOYEES | $ 4.39 | $ - | $ - | $ - | $ - |
| 12-53531-00-490075-2000 SUI OTHER CERTIFICATED | $ 4.86 | $ - | $ - | $ - | $ - |
| 12-53620-00-490075-2000 W/C CLASSIFIED EMPLOYEES | $ 283.30 | $ - | $ - | $ - | $ - |
| 12-53630-00-490075-2000 W/C OTHER CERTIFICATED EMPL | $ 220.57 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65210-00-490075-2000 MILEAGE | $ 887.33 | $ - | $ - | $ - | $ - |
| 12-65220-00-490075-2000 CONFERENCES | $ 3,509.24 | $ - | $ - | $ - | $ - |
| 12-65860-00-490075-2000 ADVERTISING | $ 431.63 | $ - | $ - | $ - | $ - |
| 12-65880-00-490075-2000 PRINTING | $ 129.88 | $ - | $ - | $ - | $ - |
| 12-65890-00-490075-2000 OTHER EXPENSES | $ 282.87 | $ - | $ - | $ - | $ - |
| 12-66435-00-490075-2000 NEW EQUIP. NON-INSTR (GASB) | $ 51,104.60 | $ - | $ - | $ - | $ - |
| 12-97320-00-490075-2000 TRF INDIRECT SUPPORT | $ 3,466.32 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490075(CA APPRENTICESHIP** | **$ 90,124.38** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-490095-2000 ADJUNCT OTHER NON-INSTR. | $ 2,153.25 | $ - | $ - | $ - | $ - |
| 12-52110-00-490095-2000 CLASSIFIED MANAGERS & SUPER | $ 3,095.60 | $ - | $ - | $ - | $ - |
| 12-52320-00-490095-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 8,622.81 | $ 293.10 | $ - | $ - |
| 12-53220-00-490095-2000 PERS CLASSIFIED EMPLOYEES | $ 610.40 | $ - | $ - | $ - | $ - |
| 12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES | $ 187.37 | $ 534.61 | $ 18.17 | $ - | $ - |
| 12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE | $ 43.74 | $ 125.03 | $ 4.25 | $ - | $ - |
| 12-53370-00-490095-2000 MEDICARE OTHER CERTIFICATED | $ 31.22 | $ - | $ - | $ - | $ - |
| 12-53420-00-490095-2000 H/W CLASSIFIED EMPLOYEES | $ 474.58 | $ - | $ - | $ - | $ - |
| 12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES | $ 1.46 | $ 20.67 | $ 1.47 | $ - | $ - |
| 12-53531-00-490095-2000 SUI OTHER CERTIFICATED | $ 1.08 | $ - | $ - | $ - | $ - |
| 12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES | $ 66.60 | $ 186.26 | $ 6.01 | $ - | $ - |
| 12-53630-00-490095-2000 W/C OTHER CERTIFICATED EMPL | $ 46.29 | $ - | $ - | $ - | $ - |
| 12-53830-00-490095-2000 ALT RETIRE PLAN - NON-INSTR | $ 86.13 | $ - | $ - | $ - | $ - |
| 12-65890-00-490095-2000 OTHER EXPENSES | $ 322.73 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490095(JOBS FOR THE FUTUR** | **$ 7,120.45** | **$ 9,489.38** | **$ 323.00** | **$ -** | **$ -** |
| 12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,971.03 | $ 4,980.02 | $ - | $ - | $ - |
| 12-53320-00-490099-2000 OASDHI CLASSIFIED EMPLOYEES | $ 122.21 | $ 308.75 | $ - | $ - | $ - |
| 12-53360-00-490099-2000 MEDICARE CLASSIFIED EMPLOYE | $ 28.58 | $ 72.20 | $ - | $ - | $ - |
| 12-53520-00-490099-2000 SUI CLASSIFIED EMPLOYEES | $ 0.98 | $ 2.48 | $ - | $ - | $ - |
| 12-53620-00-490099-2000 W/C CLASSIFIED EMPLOYEES | $ 42.38 | $ 107.55 | $ - | $ - | $ - |
| 12-64550-00-490099-2000 NON-INSTRUCTIONAL SUPPLIES | $ 472.50 | $ - | $ - | $ - | $ - |
| 12-65890-00-490099-2000 OTHER EXPENSES | $ 1,478.93 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 490099(WELLS FARGO GOOGLE** | **$ 4,116.61** | **$ 5,471.00** | **$ -** | **$ -** | **$ -** |
| 12-51320-00-490135-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 6,022 | $ 6,022 |
| 12-51490-00-490135-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 1,720 | $ 1,720 |
| 12-52000-00-490135-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 2,500 | $ 2,500 |
| 12-53000-00-490135-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,982 | $ 2,962 |
| 12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,441 | $ 1,461 |
| 12-65120-00-490135-2000 LECTURERS | $ - | $ - | $ - | $ 1,200 | $ 1,200 |
| 12-65860-00-490135-2000 ADVERTISING | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-65880-00-490135-2000 PRINTING | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-65890-00-490135-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 785 | $ 785 |
| 12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 6,300 | $ 6,300 |
| **Total for ACTIVITY 490135(EDSHARE GRANT #1 (** | **$ -** | **$ -** | **$ -** | **$ 25,950** | **$ 25,950** |
| 12-51320-00-490136-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 11,837 | $ 11,837 |
| 12-52000-00-490136-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 2,500 | $ 2,500 |
| 12-53000-00-490136-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,931 | $ 3,909 |
| 12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,539 | $ 1,561 |
| 12-65120-00-490136-2000 LECTURERS | $ - | $ - | $ - | $ 2,400 | $ 2,400 |
| 12-65860-00-490136-2000 ADVERTISING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65880-00-490136-2000 PRINTING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-490136-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 390 | $ 390 |
| 12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 12,600 | $ 12,600 |
| **Total for ACTIVITY 490136(EDSHARE GRANT #2 (** | **$ -** | **$ -** | **$ -** | **$ 37,197** | **$ 37,197** |
| 12-52110-00-490170-2000 CLASSIFIED MANAGERS & SUPER | $ 30,168.00 | $ 7,651.00 | $ - | $ - | $ - |
| 12-52120-00-490170-2000 CLASSIFIED CLERICAL | $ 2,647.85 | $ 226.05 | $ - | $ - | $ - |
| 12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN | $ 6,006.00 | $ 7,865.17 | $ - | $ - | $ - |
| 12-53220-00-490170-2000 PERS CLASSIFIED EMPLOYEES | $ 6,471.64 | $ 1,630.55 | $ - | $ - | $ - |
| 12-53320-00-490170-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,372.35 | $ 976.03 | $ - | $ - | $ - |
| 12-53360-00-490170-2000 MEDICARE CLASSIFIED EMPLOYE | $ 554.77 | $ 228.27 | $ - | $ - | $ - |
| 12-53420-00-490170-2000 H/W CLASSIFIED EMPLOYEES | $ 4,673.04 | $ - | $ - | $ - | $ - |
| 12-53520-00-490170-2000 SUI CLASSIFIED EMPLOYEES | $ 19.12 | $ 7.89 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53620-00-490170-2000 W/C CLASSIFIED EMPLOYEES | $ 834.66 | $ 340.04 | $ - | $ - | $ - |
| 12-65130-00-490170-2000 CONTRACT SERVICES | $ 6,400.00 | $ 8,000.00 | $ - | $ - | $ - |
| 12-65810-00-490170-2000 SOFTWARE LICENSING | $ - | $ 350.00 | $ - | $ - | $ - |
| 12-65890-00-490170-2000 OTHER EXPENSES | $ 4,577.10 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490170(DEPT OF LABOR APPR** | **$ 64,724.53** | **$ 27,275.00** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 4,200.00 | $ - | $ 2,420 |
| 12-53000-00-490171-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 560 |
| 12-53130-00-490171-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 710.62 | $ - | $ - |
| 12-53370-00-490171-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 60.90 | $ - | $ - |
| 12-53531-00-490171-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 21.00 | $ - | $ - |
| 12-53630-00-490171-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 86.10 | $ - | $ - |
| 12-65220-00-490171-2000 CONFERENCES | $ - | $ - | $ - | $ 344 | $ 441 |
| **Total for ACTIVITY 490171(DEPT OF DEFENSE -** | **$ -** | **$ -** | **$ 5,078.62** | **$ 344** | **$ 3,421** |
| 12-51495-00-490172-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 6,911.00 | $ - | $ - |
| 12-53130-00-490172-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,169.38 | $ - | $ - |
| 12-53370-00-490172-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 100.21 | $ - | $ - |
| 12-53531-00-490172-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 34.56 | $ - | $ - |
| 12-53630-00-490172-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 141.67 | $ - | $ - |
| 12-65220-00-490172-2000 CONFERENCES | $ - | $ - | $ - | $ 527 | $ 143 |
| **Total for ACTIVITY 490172(DEPT OF DEFENSE -** | **$ -** | **$ -** | **$ 8,356.82** | **$ 527** | **$ 143** |
| 12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS) | $ 17,584.80 | $ 17,848.80 | $ 3,918.80 | $ - | $ - |
| 12-52120-00-490175-2000 CLASSIFIED CLERICAL | $ 5,295.70 | $ 5,612.80 | $ 1,802.10 | $ - | $ - |
| 12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON IN | $ 8,281.14 | $ 5,560.50 | $ 3,197.55 | $ - | $ - |
| 12-53130-00-490175-2000 STRS OTHER CERTIFICATED | $ 3,007.07 | $ 2,882.64 | $ 663.05 | $ - | $ - |
| 12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES | $ 1,044.33 | $ 1,161.81 | $ 407.74 | $ - | $ - |
| 12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES | $ 841.76 | $ 689.26 | $ 309.45 | $ - | $ - |
| 12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYE | $ 196.90 | $ 161.24 | $ 72.36 | $ - | $ - |
| 12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED | $ 240.86 | $ 252.34 | $ 56.82 | $ - | $ - |
| 12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES | $ 802.50 | $ 983.97 | $ 104.56 | $ - | $ - |
| 12-53430-00-490175-2000 H/W OTHER CERTIFICATED EMPL | $ 2,112.65 | $ 2,662.80 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES | $ 6.73 | $ 12.37 | $ 24.00 | $ - | $ - |
| 12-53531-00-490175-2000 SUI OTHER CERTIFICATED | $ 8.27 | $ 25.70 | $ 19.59 | $ - | $ - |
| 12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES | $ 291.94 | $ 241.31 | $ 102.48 | $ - | $ - |
| 12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPL | $ 378.06 | $ 385.56 | $ 80.34 | $ - | $ - |
| 12-65220-00-490175-2000 CONFERENCES | $ 2,915.35 | $ - | $ - | $ - | $ - |
| 12-65890-00-490175-2000 OTHER EXPENSES | $ - | $ - | $ 8,680.00 | $ - | $ - |
| **Total for ACTIVITY 490175(DEPT OF DEFENSE AP** | **$ 43,008.06** | **$ 38,481.10** | **$ 19,438.84** | **$ -** | **$ -** |
| 12-51495-00-490177-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 6,619.20 | $ - | $ - |
| 12-53130-00-490177-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,119.97 | $ - | $ - |
| 12-53370-00-490177-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 95.98 | $ - | $ - |
| 12-53531-00-490177-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 33.10 | $ - | $ - |
| 12-53630-00-490177-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 135.69 | $ - | $ - |
| 12-65220-00-490177-2000 CONFERENCES | $ - | $ - | $ - | $ 525 | $ 496 |
| **Total for ACTIVITY 490177(DEPT OF DEFENSE -** | **$ -** | **$ -** | **$ 8,003.94** | **$ 525** | **$ 496** |
| 12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,476 | $ 1,476 |
| 12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 900 | $ 900 |
| 12-65890-00-490205-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 2,835 | $ 3,485 |
| 12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 490205(ELEM SCHOOL SCIENC** | **$ -** | **$ -** | **$ -** | **$ 5,711** | **$ 6,361** |
| 12-51440-00-490230-2000 ADJUNCT COUNSELORS | $ 9,410.34 | $ - | $ - | $ - | $ - |
| 12-52320-00-490230-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 1,816.50 | $ 8,730.75 | $ - | $ - |
| 12-52420-00-490230-2000 SHORT TERM EMPLOYEES-INSTR | $ 6,726.00 | $ - | $ - | $ - | $ - |
| 12-53312-00-490230-2000 OASDHI INSTRUCTIONAL AIDES | $ 417.02 | $ - | $ - | $ - | $ - |
| 12-53320-00-490230-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 112.62 | $ 541.32 | $ - | $ - |
| 12-53352-00-490230-2000 MEDICARE INSTRUCTIONAL AIDE | $ 97.53 | $ - | $ - | $ - | $ - |
| 12-53360-00-490230-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 26.34 | $ 126.61 | $ - | $ - |
| 12-53370-00-490230-2000 MEDICARE OTHER CERTIFICATED | $ 136.45 | $ - | $ - | $ - | $ - |
| 12-53512-00-490230-2000 SUI INSTRUCTIONAL AIDES | $ 3.37 | $ - | $ - | $ - | $ - |
| 12-53520-00-490230-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 6.23 | $ 43.67 | $ - | $ - |
| 12-53531-00-490230-2000 SUI OTHER CERTIFICATED | $ 4.70 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53612-00-490230-2000 W/C INSTRUCTIONAL AIDES | $ 144.60 | $ - | $ - | $ - | $ - |
| 12-53620-00-490230-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 39.24 | $ 178.99 | $ - | $ - |
| 12-53630-00-490230-2000 W/C OTHER CERTIFICATED EMPL | $ 202.33 | $ - | $ - | $ - | $ - |
| 12-53830-00-490230-2000 ALT RETIRE PLAN - NON-INSTR | $ 376.43 | $ - | $ - | $ - | $ - |
| 12-64310-00-490230-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,110.46 | $ 3,949 | $ 3,949 |
| 12-66425-00-490230-2000 NEW EQUIP. INSTR. (GASB) | $ 55,639.00 | $ - | $ - | $ - | $ - |
| 12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 11,092.45 | $ - | $ - |
| 12-97320-00-490230-2000 TRF INDIRECT SUPPORT | $ 2,926.31 | $ 80.04 | $ 912.97 | $ 158 | $ 158 |
| **Total for ACTIVITY 490230(INCARCERATED STUDE** | **$ 76,084.08** | **$ 2,080.97** | **$ 23,737.22** | **$ 4,107** | **$ 4,107** |
| 12-51490-00-490235-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 8,123 | $ 8,123 |
| 12-51495-00-490235-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 16,247 | $ 16,247 |
| 12-52320-00-490235-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 9,250 | $ 9,250 |
| 12-53000-00-490235-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,572 | $ 6,572 |
| 12-64550-00-490235-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 12-65130-00-490235-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 12-65220-00-490235-2000 CONFERENCES | $ - | $ - | $ 31,010.27 | $ 50,000 | $ 18,990 |
| 12-97320-00-490235-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 1,240.41 | $ 4,808 | $ 3,567 |
| **Total for ACTIVITY 490235(i3 GRANT)** | **$ -** | **$ -** | **$ 32,250.68** | **$ 125,000** | **$ 92,749** |
| 12-51000-00-490240-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 132,000 | $ 132,000 |
| 12-51440-00-490240-2000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 67,788 | $ 64,398 |
| 12-52000-00-490240-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 57,235 | $ 57,235 |
| 12-53000-00-490240-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 105,161 | $ 107,588 |
| 12-64310-00-490240-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 12-64550-00-490240-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65130-00-490240-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 3,516 | $ 4,479 |
| 12-65220-00-490240-2000 CONFERENCES | $ - | $ - | $ - | $ 800 | $ 800 |
| 12-65860-00-490240-2000 ADVERTISING | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 490240(RISING SCHOLARS GR** | **$ -** | **$ -** | **$ -** | **$ 372,000** | **$ 372,000** |
| 12-65130-00-490331-2000 CONTRACT SERVICES | $ - | $ 1,750.00 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 490331(AACU-BRING THEORY** | **$ -** | **$ 1,750.00** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-490333-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 406 | $ 406 |
| 12-53000-00-490333-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 94 | $ 94 |
| 12-64550-00-490333-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 632 |
| 12-65130-00-490333-2000 CONTRACT SERVICES | $ - | $ 4,000.00 | $ 6,500.00 | $ - | $ - |
| 12-65890-00-490333-2000 OTHER EXPENSES | $ 1,000.00 | $ - | $ 367.96 | $ - | $ - |
| **Total for ACTIVITY 490333(B TO P THE WAY FOR** | **$ 1,000.00** | **$ 4,000.00** | **$ 6,867.96** | **$ 1,500** | **$ 1,132** |
| 12-65130-00-490334-2000 CONTRACT SERVICES | $ - | $ 300.00 | $ - | $ 450 | $ 450 |
| **Total for ACTIVITY 490334(DOMESTIC VIOLENCE** | **$ -** | **$ 300.00** | **$ -** | **$ 450** | **$ 450** |
| 12-64550-00-490337-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 500.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 490337(CA STUDENT VOTE GR** | **$ -** | **$ 500.00** | **$ -** | **$ -** | **$ -** |
| 12-65890-00-490338-2000 OTHER EXPENSES | $ 1,035.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490338(CIVIC NATION ENGAG** | **$ 1,035.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-490339-2000 ADJUNCT OTHER NON-INSTR. | $ 178.76 | $ - | $ - | $ - | $ - |
| 12-51495-00-490339-2000 FT FACULTY SUPPL SERV, NON- | $ 6,616.75 | $ 1,711.82 | $ - | $ - | $ - |
| 12-52310-00-490339-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 600.00 | $ - | $ - | $ - |
| 12-52320-00-490339-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 150.00 | $ - | $ - | $ - |
| 12-53130-00-490339-2000 STRS OTHER CERTIFICATED | $ 1,161.98 | $ 276.48 | $ - | $ - | $ - |
| 12-53320-00-490339-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 9.30 | $ - | $ - | $ - |
| 12-53360-00-490339-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 2.18 | $ - | $ - | $ - |
| 12-53370-00-490339-2000 MEDICARE OTHER CERTIFICATED | $ 98.53 | $ 24.83 | $ - | $ - | $ - |
| 12-53520-00-490339-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.38 | $ - | $ - | $ - |
| 12-53531-00-490339-2000 SUI OTHER CERTIFICATED | $ 3.40 | $ 0.86 | $ - | $ - | $ - |
| 12-53620-00-490339-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 16.21 | $ - | $ - | $ - |
| 12-53630-00-490339-2000 W/C OTHER CERTIFICATED EMPL | $ 146.09 | $ 36.98 | $ - | $ - | $ - |
| 12-64550-00-490339-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 126.93 | $ - | $ - | $ - |
| 12-65850-00-490339-2000 POSTAGE | $ - | $ 376.00 | $ - | $ - | $ - |
| 12-65880-00-490339-2000 PRINTING | $ 1,586.47 | $ 256.79 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 490339(WATER TALKS GRANT)** | **$ 9,791.98** | **$ 3,588.76** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR. | $ 5,720.68 | $ 5,529.16 | $ 4,052.70 | $ - | $ - |
| 12-51495-00-490341-2000 FT FACULTY SUPPL SERV, NON- | $ 226.86 | $ 120.00 | $ - | $ - | $ - |
| 12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR. | $ 885.00 | $ 1,642.50 | $ 3,957.00 | $ - | $ - |
| 12-52320-00-490341-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 1,232.00 | $ - | $ - |
| 12-53130-00-490341-2000 STRS OTHER CERTIFICATED | $ 310.35 | $ 19.38 | $ - | $ - | $ - |
| 12-53320-00-490341-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 76.38 | $ - | $ - |
| 12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED E | $ 239.17 | $ 342.80 | $ 251.26 | $ - | $ - |
| 12-53360-00-490341-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 17.86 | $ - | $ - |
| 12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED | $ 86.24 | $ 81.92 | $ 58.76 | $ - | $ - |
| 12-53520-00-490341-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 10.64 | $ - | $ - |
| 12-53531-00-490341-2000 SUI OTHER CERTIFICATED | $ 2.97 | $ 19.70 | $ 20.26 | $ - | $ - |
| 12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES | $ 19.09 | $ 35.35 | $ 106.38 | $ - | $ - |
| 12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPL | $ 127.86 | $ 118.12 | $ 83.07 | $ - | $ - |
| 12-53830-00-490341-2000 ALT RETIRE PLAN - NON-INSTR | $ 11.01 | $ - | $ - | $ - | $ - |
| 12-64230-00-490341-2000 REFERENCE BOOKS | $ - | $ - | $ 349.58 | $ - | $ - |
| 12-64550-00-490341-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 8,916.11 | $ - | $ - |
| 12-65130-00-490341-2000 CONTRACT SERVICES | $ 54,035.00 | $ 2,625.00 | $ 4,375.00 | $ - | $ - |
| 12-65890-00-490341-2000 OTHER EXPENSES | $ - | $ 295.02 | $ - | $ - | $ - |
| **Total for ACTIVITY 490341(AACU-BRING THEORY** | **$ 61,664.23** | **$ 10,828.95** | **$ 23,507.00** | **$ -** | **$ -** |
| 12-65130-00-490342-2000 CONTRACT SERVICES | $ - | $ - | $ 15,000.00 | $ - | $ - |
| **Total for ACTIVITY 490342(CITY OF SC INNOVAT** | **$ -** | **$ -** | **$ 15,000.00** | **$ -** | **$ -** |
| 12-51495-00-490349-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 987.15 | $ - | $ - | $ - |
| 12-52310-00-490349-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 67.50 | $ - | $ - | $ - |
| 12-53130-00-490349-2000 STRS OTHER CERTIFICATED | $ - | $ 159.44 | $ - | $ - | $ - |
| 12-53370-00-490349-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 14.31 | $ - | $ - | $ - |
| 12-53520-00-490349-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.03 | $ - | $ - | $ - |
| 12-53531-00-490349-2000 SUI OTHER CERTIFICATED | $ - | $ 0.49 | $ - | $ - | $ - |
| 12-53620-00-490349-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1.46 | $ - | $ - | $ - |
| 12-53630-00-490349-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 21.32 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 490349(WATER TALKS GRANT** | **$ -** | **$ 1,251.70** | **$ -** | **$ -** | **$ -** |
| 12-51192-00-490610-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 10,651.00 | $ - | $ - |
| 12-51292-00-490610-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 10,651.00 | $ - | $ - |
| 12-51490-00-490610-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 9,800 | $ 3,000 |
| 12-51495-00-490610-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 9,800 | $ 3,000 |
| 12-53000-00-490610-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,539 | $ 1,388 |
| 12-53111-00-490610-2000 STRS INSTRUCTORS | $ - | $ - | $ 1,802.12 | $ - | $ - |
| 12-53130-00-490610-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,802.14 | $ - | $ - |
| 12-53351-00-490610-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 154.38 | $ - | $ - |
| 12-53370-00-490610-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 154.38 | $ - | $ - |
| 12-53411-00-490610-2000 H/W INSTRUCTORS | $ - | $ - | $ 1,082.56 | $ - | $ - |
| 12-53430-00-490610-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,082.62 | $ - | $ - |
| 12-53511-00-490610-2000 SUI INSTRUCTORS | $ - | $ - | $ 53.24 | $ - | $ - |
| 12-53531-00-490610-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 53.24 | $ - | $ - |
| 12-53611-00-490610-2000 W/C INSTRUCTORS | $ - | $ - | $ 218.34 | $ - | $ - |
| 12-53630-00-490610-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 218.36 | $ - | $ - |
| 12-64550-00-490610-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 10,061 | $ 216 |
| 12-65130-00-490610-2000 CONTRACT SERVICES | $ - | $ - | $ 22,694.00 | $ 952 | $ 5,000 |
| 12-97320-00-490610-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 2,024.70 | $ 1,406 | $ 504 |
| **Total for ACTIVITY 490610(TRUSTEE FELLOWSHIP** | **$ -** | **$ -** | **$ 52,642.08** | **$ 36,558** | **$ 13,108** |
| 12-51000-00-490660-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 69,682 | $ - |
| 12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN | $ 21,332.40 | $ - | $ 21,420.00 | $ 33,431 | $ 64,328 |
| 12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO | $ 21,332.40 | $ - | $ 21,420.00 | $ 33,431 | $ 64,328 |
| 12-51395-00-490660-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 800.00 | $ - | $ - |
| 12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 3,562 |
| 12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,200.00 | $ - | $ 21,073 |
| 12-52110-00-490660-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 19,322 | $ 12,882 |
| 12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 53,610.25 | $ - | $ - |
| 12-53000-00-490660-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 66,078 | $ 70,469 |
| 12-53111-00-490660-2000 STRS INSTRUCTORS | $ 3,647.91 | $ - | $ 3,759.62 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53130-00-490660-2000 STRS OTHER CERTIFICATED | $ 3,648.91 | $ - | $ 3,827.22 | $ - | $ - |
| 12-53220-00-490660-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,714.83 | $ - | $ - |
| 12-53320-00-490660-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,323.82 | $ - | $ - |
| 12-53351-00-490660-2000 MEDICARE INSTRUCTORS | $ 315.30 | $ - | $ 322.16 | $ - | $ - |
| 12-53360-00-490660-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 777.35 | $ - | $ - |
| 12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED | $ 315.29 | $ - | $ 328.00 | $ - | $ - |
| 12-53411-00-490660-2000 H/W INSTRUCTORS | $ 974.39 | $ - | $ 1,811.21 | $ - | $ - |
| 12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL | $ 974.40 | $ - | $ 1,811.23 | $ - | $ - |
| 12-53511-00-490660-2000 SUI INSTRUCTORS | $ 10.68 | $ - | $ 111.10 | $ - | $ - |
| 12-53520-00-490660-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 268.05 | $ - | $ - |
| 12-53531-00-490660-2000 SUI OTHER CERTIFICATED | $ 10.58 | $ - | $ 113.15 | $ - | $ - |
| 12-53611-00-490660-2000 W/C INSTRUCTORS | $ 458.64 | $ - | $ 455.54 | $ - | $ - |
| 12-53620-00-490660-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,099.00 | $ - | $ - |
| 12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL | $ 458.55 | $ - | $ 463.68 | $ - | $ - |
| 12-53711-00-490660-2000 CIL INSTRUCTORS | $ 480.00 | $ - | $ - | $ - | $ - |
| 12-53730-00-490660-2000 CIL OTHER CERTIFICATED EMPL | $ 480.00 | $ - | $ - | $ - | $ - |
| 12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 278,056 | $ 293,018 |
| 12-65130-00-490660-2000 CONTRACT SERVICES | $ - | $ - | $ 19,162.50 | $ - | $ - |
| 12-65220-00-490660-2000 CONFERENCES | $ 3,984.55 | $ - | $ - | $ - | $ - |
| 12-65890-00-490660-2000 OTHER EXPENSES | $ - | $ - | $ 76.74 | $ - | $ - |
| **Total for ACTIVITY 490660(GUIDED PATHWAYS GR** | **$ 58,424.00** | **$ -** | **$ 139,875.45** | **$ 500,000** | **$ 529,660** |
| 12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN | $ 18,528.00 | $ 26,634.96 | $ 53,634.01 | $ - | $ - |
| 12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO | $ 18,528.00 | $ 26,634.96 | $ 53,634.01 | $ - | $ - |
| 12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INST | $ 2,060.65 | $ 81,789.60 | $ 3,024.00 | $ - | $ - |
| 12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR. | $ 2,424.16 | $ 2,754.10 | $ - | $ - | $ - |
| 12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON- | $ 34,690.68 | $ 5,593.56 | $ - | $ - | $ - |
| 12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 39,672.00 | $ 2,904.00 | $ - | $ - |
| 12-53111-00-490665-2000 STRS INSTRUCTORS | $ 3,520.56 | $ 17,723.50 | $ 9,586.67 | $ - | $ - |
| 12-53130-00-490665-2000 STRS OTHER CERTIFICATED | $ 9,048.67 | $ 5,193.69 | $ 9,075.25 | $ - | $ - |
| 12-53220-00-490665-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 3,645.57 | $ - | $ - | $ - |
| 12-53311-00-490665-2000 OASDHI INSTRUCTORS | $ - | $ 42.09 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53320-00-490665-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 2,459.66 | $ 180.05 | $ - | $ - |
| 12-53330-00-490665-2000 OASDHI OTHER CERTIFICATED E | $ 164.04 | $ 154.70 | $ - | $ - | $ - |
| 12-53351-00-490665-2000 MEDICARE INSTRUCTORS | $ 298.53 | $ 1,597.87 | $ 815.50 | $ - | $ - |
| 12-53360-00-490665-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 575.25 | $ 42.11 | $ - | $ - |
| 12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED | $ 806.87 | $ 503.94 | $ 771.61 | $ - | $ - |
| 12-53411-00-490665-2000 H/W INSTRUCTORS | $ 1,676.26 | $ 2,378.68 | $ 7,778.32 | $ - | $ - |
| 12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPL | $ 1,676.46 | $ 2,378.57 | $ 7,778.22 | $ - | $ - |
| 12-53511-00-490665-2000 SUI INSTRUCTORS | $ 10.27 | $ 181.62 | $ 281.19 | $ - | $ - |
| 12-53520-00-490665-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 63.46 | $ 14.52 | $ - | $ - |
| 12-53531-00-490665-2000 SUI OTHER CERTIFICATED | $ 27.87 | $ 49.96 | $ 266.04 | $ - | $ - |
| 12-53611-00-490665-2000 W/C INSTRUCTORS | $ 442.67 | $ 2,384.72 | $ 1,161.56 | $ - | $ - |
| 12-53620-00-490665-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 856.92 | $ 59.53 | $ - | $ - |
| 12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPL | $ 1,196.32 | $ 755.67 | $ 1,099.44 | $ - | $ - |
| 12-53830-00-490665-2000 ALT RETIRE PLAN - NON-INSTR | $ 3.24 | $ 13.16 | $ - | $ - | $ - |
| 12-65130-00-490665-2000 CONTRACT SERVICES | $ 86,600.00 | $ 11,600.67 | $ - | $ - | $ - |
| 12-65220-00-490665-2000 CONFERENCES | $ 15,080.82 | $ 1,180.00 | $ - | $ - | $ - |
| 12-65340-00-490665-2000 PERMITS LICENSES AND FEES | $ 15,000.00 | $ - | $ - | $ - | $ - |
| 12-65890-00-490665-2000 OTHER EXPENSES | $ 1,252.17 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490665(GUIDED PATHWAYS GR** | **$ 213,036.24** | **$ 236,818.88** | **$ 152,106.03** | **$ -** | **$ -** |
| 12-51192-00-490670-2000 FT FACULTY RELEASE TIME, IN | $ - | $ 18,290.40 | $ 55,505.00 | $ 11,359 | $ 19,031 |
| 12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 4,572.60 | $ 55,505.00 | $ 11,359 | $ 19,031 |
| 12-51392-00-490670-2000 FT REASSIGN TIME OVERLOAD I | $ - | $ - | $ 8,472.85 | $ - | $ - |
| 12-51440-00-490670-2000 ADJUNCT COUNSELORS | $ - | $ - | $ 16,885.54 | $ - | $ - |
| 12-51490-00-490670-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 6,520.36 | $ - | $ - |
| 12-51492-00-490670-2000 FT REASSIGN TIME OVERLOAD N | $ - | $ 6,306.22 | $ 8,472.85 | $ - | $ - |
| 12-51495-00-490670-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 18,102.24 | $ - | $ - |
| 12-52110-00-490670-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ - | $ 6,441 |
| 12-53000-00-490670-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 9,078 | $ 16,898 |
| 12-53111-00-490670-2000 STRS INSTRUCTORS | $ - | $ 2,953.92 | $ 10,824.89 | $ - | $ - |
| 12-53130-00-490670-2000 STRS OTHER CERTIFICATED | $ - | $ 1,758.91 | $ 15,772.30 | $ - | $ - |
| 12-53351-00-490670-2000 MEDICARE INSTRUCTORS | $ - | $ 265.20 | $ 925.84 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 157.76 | $ 1,527.80 | $ - | $ - |
| 12-53411-00-490670-2000 H/W INSTRUCTORS | $ - | $ 3,793.42 | $ 4,353.07 | $ - | $ - |
| 12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 948.23 | $ 4,353.28 | $ - | $ - |
| 12-53511-00-490670-2000 SUI INSTRUCTORS | $ - | $ 27.11 | $ 319.30 | $ - | $ - |
| 12-53531-00-490670-2000 SUI OTHER CERTIFICATED | $ - | $ 9.89 | $ 526.81 | $ - | $ - |
| 12-53611-00-490670-2000 W/C INSTRUCTORS | $ - | $ 395.04 | $ 1,311.50 | $ - | $ - |
| 12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 234.97 | $ 2,162.58 | $ - | $ - |
| 12-53830-00-490670-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 490.81 | $ - | $ - |
| 12-64550-00-490670-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,496 | $ - |
| 12-65130-00-490670-2000 CONTRACT SERVICES | $ - | $ - | $ 63,100.67 | $ 2,500 | $ 2,500 |
| 12-65220-00-490670-2000 CONFERENCES | $ - | $ - | $ 4,892.87 | $ 2,500 | $ 2,500 |
| 12-65890-00-490670-2000 OTHER EXPENSES | $ - | $ - | $ 1,045.89 | $ - | $ - |
| 12-66475-00-490670-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,465.02 | $ - | $ - |
| **Total for ACTIVITY 490670(GUIDED PATHWAYS GR** | **$ -** | **$ 39,713.67** | **$ 282,536.47** | **$ 39,292** | **$ 66,401** |
| | | | | | |
| 12-52000-00-493015-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ (67,320) | $ - |
| 12-52110-00-493015-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 60,242.68 | $ 134,640 | $ 134,640 |
| 12-53000-00-493015-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 37,780 | $ 68,332 |
| 12-53220-00-493015-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 13,801.56 | $ - | $ - |
| 12-53320-00-493015-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,658.20 | $ - | $ - |
| 12-53360-00-493015-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 855.52 | $ - | $ - |
| 12-53420-00-493015-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 5,037.72 | $ - | $ - |
| 12-53520-00-493015-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 295.01 | $ - | $ - |
| 12-53620-00-493015-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,234.98 | $ - | $ - |
| 12-64330-00-493015-2000 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 267 | $ 300 |
| 12-64550-00-493015-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,231 |
| 12-65130-00-493015-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 17,145 | $ 25,000 |
| 12-65210-00-493015-2000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65220-00-493015-2000 CONFERENCES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65310-00-493015-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65860-00-493015-2000 ADVERTISING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493015(EMPLOYER ENGAGEMEN** | **$ -** | **$ -** | **$ 85,125.67** | **$ 130,512** | **$ 236,503** |
| 12-51490-00-493028-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-51495-00-493028-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-53000-00-493028-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,316 | $ 2,314 |
| 12-65220-00-493028-2000 CONFERENCES | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 12-65860-00-493028-2000 ADVERTISING | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 12-65880-00-493028-2000 PRINTING | $ - | $ - | $ - | $ 1,684 | $ 1,686 |
| **Total for ACTIVITY 493028(REACH GRANT)** | **$ -** | **$ -** | **$ -** | **$ 25,000** | **$ 25,000** |
| 12-51490-00-493410-2000 ADJUNCT OTHER NON-INSTR. | $ 737.39 | $ - | $ - | $ - | $ - |
| 12-51495-00-493410-2000 FT FACULTY SUPPL SERV, NON- | $ 5,898.36 | $ - | $ - | $ - | $ - |
| 12-52310-00-493410-2000 COLLEGE ASSIST., NON-INSTR. | $ 539.50 | $ - | $ - | $ - | $ - |
| 12-53130-00-493410-2000 STRS OTHER CERTIFICATED | $ 788.80 | $ - | $ - | $ - | $ - |
| 12-53330-00-493410-2000 OASDHI OTHER CERTIFICATED E | $ 26.32 | $ - | $ - | $ - | $ - |
| 12-53370-00-493410-2000 MEDICARE OTHER CERTIFICATED | $ 96.22 | $ - | $ - | $ - | $ - |
| 12-53531-00-493410-2000 SUI OTHER CERTIFICATED | $ 3.30 | $ - | $ - | $ - | $ - |
| 12-53620-00-493410-2000 W/C CLASSIFIED EMPLOYEES | $ 11.61 | $ - | $ - | $ - | $ - |
| 12-53630-00-493410-2000 W/C OTHER CERTIFICATED EMPL | $ 142.68 | $ - | $ - | $ - | $ - |
| 12-53830-00-493410-2000 ALT RETIRE PLAN - NON-INSTR | $ 11.31 | $ - | $ - | $ - | $ - |
| 12-65130-00-493410-2000 CONTRACT SERVICES | $ 34,905.51 | $ - | $ - | $ - | $ - |
| 12-65860-00-493410-2000 ADVERTISING | $ 3,034.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493410(CTE TRANSITIONS GR** | **$ 46,195.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51292-00-493415-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ - | $ - | $ 18,833 |
| 12-51490-00-493415-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-51495-00-493415-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 4,661 |
| 12-52320-00-493415-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-53000-00-493415-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 16,766 |
| 12-64310-00-493415-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 9,740 |
| 12-65860-00-493415-2000 ADVERTISING | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-66475-00-493415-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 220,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493415(PERKINS RESERVE IN** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 300,000** |
| 12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 12-53000-00-493490-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,474 | $ 3,471 |
| 12-65130-00-493490-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 2,426 | $ 2,426 |
| 12-65890-00-493490-2000 OTHER EXPENSES | $ 6,390.13 | $ - | $ 552.93 | $ 1,945 | $ 1,948 |
| **Total for ACTIVITY 493490(CTE DATA UNLOCKED** | **$ 6,390.13** | **$ -** | **$ 552.93** | **$ 22,845** | **$ 22,845** |
| 12-51000-00-493600-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ - | $ 44,728 |
| 12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES | $ 466,397.30 | $ 219,001.01 | $ 360,372.25 | $ 266,869 | $ 315,766 |
| 12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN | $ 15,640.20 | $ 18,432.30 | $ 43,863.20 | $ 41,082 | $ 10,651 |
| 12-51230-00-493600-2000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ 11,809.00 | $ 141,708 | $ 141,708 |
| 12-51240-00-493600-2000 FT COUNSELORS, REGULAR | $ - | $ 95,566.20 | $ 62,633.50 | $ 107,206 | $ 42,318 |
| 12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME | $ 122,474.19 | $ 122,313.72 | $ 87,647.44 | $ 74,930 | $ 42,821 |
| 12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO | $ 15,640.20 | $ 18,513.30 | $ 21,507.20 | $ 19,227 | $ 10,651 |
| 12-51320-00-493600-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ 5,120.47 | $ - | $ - |
| 12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON- | $ 151.24 | $ 2,155.17 | $ - | $ 14,500 | $ 14,500 |
| 12-52000-00-493600-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 12,395 | $ 8,311 |
| 12-52120-00-493600-2000 CLASSIFIED CLERICAL | $ - | $ 48,798.02 | $ 30,969.80 | $ 38,133 | $ 46,444 |
| 12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES | $ 59,580.00 | $ 62,708.00 | $ 53,369.14 | $ 85,483 | $ 89,209 |
| 12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN | $ 161,228.79 | $ 14,784.51 | $ 6,930.00 | $ - | $ - |
| 12-52420-00-493600-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 16,733 | $ 16,733 |
| 12-53000-00-493600-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 440,564 | $ 531,188 |
| 12-53111-00-493600-2000 STRS INSTRUCTORS | $ 58,834.26 | $ 37,639.08 | $ 68,396.35 | $ - | $ - |
| 12-53130-00-493600-2000 STRS OTHER CERTIFICATED | $ 23,643.33 | $ 39,181.45 | $ 29,066.48 | $ - | $ - |
| 12-53211-00-493600-2000 PERS INSTRUCTORS | $ 27,210.74 | $ - | $ - | $ - | $ - |
| 12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES | $ 11,336.07 | $ 12,980.52 | $ 12,216.43 | $ - | $ - |
| 12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES | $ 12,574.24 | $ 11,703.31 | $ 7,095.17 | $ - | $ - |
| 12-53230-00-493600-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 2,705.44 | $ - | $ - |
| 12-53311-00-493600-2000 OASDHI INSTRUCTORS | $ 8,213.52 | $ - | $ 83.38 | $ - | $ - |
| 12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES | $ 3,595.60 | $ 3,838.74 | $ 3,303.44 | $ - | $ - |
| 12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES | $ 9,996.18 | $ 3,946.21 | $ 2,426.29 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53330-00-493600-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 732.16 | $ - | $ - |
| 12-53351-00-493600-2000 MEDICARE INSTRUCTORS | $ 7,031.60 | $ 3,400.83 | $ 5,682.87 | $ - | $ - |
| 12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE | $ 840.91 | $ 897.78 | $ 772.59 | $ - | $ - |
| 12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,337.84 | $ 922.95 | $ 567.44 | $ - | $ - |
| 12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED | $ 2,023.95 | $ 3,513.12 | $ 2,618.99 | $ - | $ - |
| 12-53411-00-493600-2000 H/W INSTRUCTORS | $ 77,502.04 | $ 34,484.70 | $ 92,297.62 | $ - | $ - |
| 12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES | $ 12,677.92 | $ 14,002.60 | $ 4,552.39 | $ - | $ - |
| 12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 4,793.80 | $ 4,368.84 | $ - | $ - |
| 12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL | $ 18,856.38 | $ 49,689.16 | $ 38,985.09 | $ - | $ - |
| 12-53511-00-493600-2000 SUI INSTRUCTORS | $ 240.41 | $ 369.88 | $ 1,959.80 | $ - | $ - |
| 12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES | $ 28.97 | $ 64.06 | $ 258.01 | $ - | $ - |
| 12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES | $ 80.63 | $ 98.64 | $ 195.66 | $ - | $ - |
| 12-53531-00-493600-2000 SUI OTHER CERTIFICATED | $ 68.93 | $ 368.30 | $ 903.10 | $ - | $ - |
| 12-53611-00-493600-2000 W/C INSTRUCTORS | $ 10,363.75 | $ 5,040.89 | $ 8,391.91 | $ - | $ - |
| 12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES | $ 1,280.95 | $ 1,354.48 | $ 1,094.11 | $ - | $ - |
| 12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES | $ 3,466.45 | $ 1,373.38 | $ 776.93 | $ - | $ - |
| 12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL | $ 2,972.58 | $ 5,240.34 | $ 3,763.72 | $ - | $ - |
| 12-53711-00-493600-2000 CIL INSTRUCTORS | $ 3,973.88 | $ 1,635.81 | $ - | $ - | $ - |
| 12-53730-00-493600-2000 CIL OTHER CERTIFICATED EMPL | $ 1,600.00 | $ - | $ - | $ - | $ - |
| 12-53811-00-493600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 53.28 | $ - | $ - |
| 12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ 225,031 |
| 12-65130-00-493600-2000 CONTRACT SERVICES | $ - | $ 33,674.95 | $ 36,861.79 | $ 58,000 | $ 58,000 |
| 12-65210-00-493600-2000 MILEAGE | $ 54.52 | $ - | $ - | $ - | $ - |
| 12-65220-00-493600-2000 CONFERENCES | $ - | $ 305.00 | $ 3,860.41 | $ 50,000 | $ 50,000 |
| 12-65810-00-493600-2000 SOFTWARE LICENSING | $ - | $ 3.72 | $ 416.75 | $ 500 | $ 500 |
| 12-65880-00-493600-2000 PRINTING | $ 193.29 | $ - | $ - | $ - | $ - |
| 12-65890-00-493600-2000 OTHER EXPENSES | $ 44.72 | $ - | $ 1,649.28 | $ 280,729 | $ - |
| 12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 46,735.55 | $ - | $ - | $ - |
| 12-97320-00-493600-2000 TRF INDIRECT SUPPORT | $ 45,686.22 | $ 36,781.26 | $ 40,811.11 | $ 65,942 | $ 65,942 |
| **Total for ACTIVITY 493600(STRONG WORKFORCE L** | **$ 1,187,841.80** | **$ 956,312.74** | **$ 1,061,088.83** | **$ 1,714,501** | **$ 1,714,501** |
| 12-51000-00-493601-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ - | $ 44,728 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES | $ 109,510.51 | $ 236,984.47 | $ 143,624.55 | $ 266,869 | $ 315,766 |
| 12-51192-00-493601-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 18,791.20 | $ 41,082 | $ 10,651 |
| 12-51240-00-493601-2000 FT COUNSELORS, REGULAR | $ 92,317.20 | $ - | $ 41,163.50 | $ - | $ 42,318 |
| 12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ 60,436.16 | $ 74,930 | $ 42,821 |
| 12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 18,791.20 | $ 19,227 | $ 10,651 |
| 12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR. | $ 2,363.13 | $ 655.65 | $ - | $ - | $ - |
| 12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON- | $ 43,368.11 | $ 10,749.71 | $ 4,056.00 | $ 20,000 | $ 20,000 |
| 12-52120-00-493601-2000 CLASSIFIED CLERICAL | $ 73,269.08 | $ 14,285.93 | $ 40,419.00 | $ 36,601 | $ 40,685 |
| 12-52190-00-493601-2000 CLASSIFIED OVERTIME | $ - | $ 7,091.82 | $ 31,159.34 | $ - | $ 6,000 |
| 12-52191-00-493601-2000 PPT ADDITIONAL HOURS | $ 2,531.90 | $ 2,665.94 | $ 4,614.03 | $ - | $ - |
| 12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES | $ 43,991.82 | $ 46,355.02 | $ 54,456.78 | $ 27,594 | $ 26,579 |
| 12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR. | $ 702.25 | $ - | $ 12,931.00 | $ - | $ - |
| 12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,080.91 | $ 99,501.99 | $ 91,632.64 | $ - | $ - |
| 12-53000-00-493601-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 223,183 | $ 256,217 |
| 12-53111-00-493601-2000 STRS INSTRUCTORS | $ 14,731.67 | $ 38,273.15 | $ 27,480.80 | $ - | $ - |
| 12-53130-00-493601-2000 STRS OTHER CERTIFICATED | $ 21,540.60 | $ 1,384.93 | $ 21,056.41 | $ - | $ - |
| 12-53211-00-493601-2000 PERS INSTRUCTORS | $ 4,606.99 | $ - | $ - | $ - | $ - |
| 12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES | $ 9,204.33 | $ 10,077.60 | $ 9,471.94 | $ - | $ - |
| 12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES | $ 14,948.65 | $ 10,505.08 | $ 16,366.49 | $ - | $ - |
| 12-53311-00-493601-2000 OASDHI INSTRUCTORS | $ 1,486.39 | $ - | $ - | $ - | $ - |
| 12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES | $ 2,885.58 | $ 2,888.21 | $ 3,351.75 | $ - | $ - |
| 12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,821.10 | $ 7,478.12 | $ 9,808.13 | $ - | $ - |
| 12-53351-00-493601-2000 MEDICARE INSTRUCTORS | $ 1,557.44 | $ 3,377.60 | $ 2,331.11 | $ - | $ - |
| 12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE | $ 674.85 | $ 675.54 | $ 783.89 | $ - | $ - |
| 12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,127.56 | $ 1,748.89 | $ 2,293.88 | $ - | $ - |
| 12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED | $ 2,001.72 | $ 165.36 | $ 1,783.16 | $ - | $ - |
| 12-53411-00-493601-2000 H/W INSTRUCTORS | $ 17,938.89 | $ 41,347.86 | $ 23,160.48 | $ - | $ - |
| 12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES | $ 4,494.30 | $ 4,539.50 | $ 6,817.52 | $ - | $ - |
| 12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES | $ 11,570.24 | $ 2,856.52 | $ 3,158.32 | $ - | $ - |
| 12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL | $ 21,672.37 | $ - | $ 17,737.42 | $ - | $ - |
| 12-53511-00-493601-2000 SUI INSTRUCTORS | $ 53.11 | $ 301.47 | $ 800.07 | $ - | $ - |
| 12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES | $ 23.31 | $ 48.56 | $ 259.19 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES | $ 38.95 | $ 180.46 | $ 779.74 | $ - | $ - |
| 12-53531-00-493601-2000 SUI OTHER CERTIFICATED | $ 69.01 | $ 17.72 | $ 614.88 | $ - | $ - |
| 12-53611-00-493601-2000 W/C INSTRUCTORS | $ 2,354.56 | $ 5,118.88 | $ 3,329.45 | $ - | $ - |
| 12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES | $ 945.81 | $ 1,001.29 | $ 1,116.36 | $ - | $ - |
| 12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES | $ 1,667.86 | $ 2,668.57 | $ 3,705.66 | $ - | $ - |
| 12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL | $ 2,968.15 | $ 246.31 | $ 2,551.23 | $ - | $ - |
| 12-53711-00-493601-2000 CIL INSTRUCTORS | $ 1,226.12 | $ 2,164.19 | $ 760.00 | $ - | $ - |
| 12-53830-00-493601-2000 ALT RETIRE PLAN - NON-INSTR | $ 94.54 | $ - | $ - | $ - | $ - |
| 12-64310-00-493601-2000 INSTRUCTIONAL SUPPLIES | $ 6,035.69 | $ - | $ - | $ - | $ - |
| 12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 121.62 | $ 51 | $ 7,004 |
| 12-65130-00-493601-2000 CONTRACT SERVICES | $ 39,938.08 | $ 11,000.00 | $ - | $ 16,500 | $ 16,500 |
| 12-65210-00-493601-2000 MILEAGE | $ 847.49 | $ - | $ - | $ - | $ - |
| 12-65220-00-493601-2000 CONFERENCES | $ 55,453.49 | $ 6,457.94 | $ 47,184.34 | $ - | $ 1,000 |
| 12-65310-00-493601-2000 MEMBERSHIPS | $ - | $ 129.00 | $ 40.00 | $ - | $ - |
| 12-65810-00-493601-2000 SOFTWARE LICENSING | $ - | $ 711.00 | $ 87.68 | $ - | $ - |
| 12-65880-00-493601-2000 PRINTING | $ 149.54 | $ - | $ - | $ - | $ - |
| 12-66455-00-493601-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 288.00 | $ - | $ - | $ - |
| 12-66475-00-493601-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 1,685.60 | $ - | $ - | $ - |
| 12-97320-00-493601-2000 TRF INDIRECT SUPPORT | $ 24,650.53 | $ 23,025.12 | $ 29,161.08 | $ 29,041 | $ 33,637 |
| **Total for ACTIVITY 493601(STRONG WKFC LOCAL** | **$ 640,913.83** | **$ 598,653.00** | **$ 758,188.00** | **$ 755,078** | **$ 874,557** |
| 12-65130-00-493701-2000 CONTRACT SERVICES | $ - | $ 7,810.00 | $ 144,628.74 | $ 25,952 | $ - |
| 12-65880-00-493701-2000 PRINTING | $ - | $ 933.54 | $ - | $ 934 | $ - |
| **Total for ACTIVITY 493701(STRONG WKFC REG-CT** | **$ -** | **$ 8,743.54** | **$ 144,628.74** | **$ 26,886** | **$ -** |
| 12-51440-00-493704-2000 ADJUNCT COUNSELORS | $ 24,598.76 | $ - | $ - | $ - | $ - |
| 12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 74,184.45 | $ 7,422.08 | $ - | $ - |
| 12-52120-00-493704-2000 CLASSIFIED CLERICAL | $ 7,325.19 | $ 2,081.70 | $ - | $ - | $ - |
| 12-52310-00-493704-2000 COLLEGE ASSIST., NON-INSTR. | $ 2,860.00 | $ 1,170.00 | $ - | $ - | $ - |
| 12-53130-00-493704-2000 STRS OTHER CERTIFICATED | $ 1,834.73 | $ - | $ - | $ - | $ - |
| 12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES | $ 1,444.62 | $ 15,787.17 | $ 1,700.39 | $ - | $ - |
| 12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES | $ 413.39 | $ 4,595.74 | $ 471.73 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE | $ 96.68 | $ 1,074.87 | $ 110.34 | $ - | $ - |
| 12-53370-00-493704-2000 MEDICARE OTHER CERTIFICATED | $ 356.63 | $ - | $ - | $ - | $ - |
| 12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES | $ 1,006.32 | $ 8,894.90 | $ - | $ - | $ - |
| 12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES | $ 3.30 | $ 76.82 | $ 24.31 | $ - | $ - |
| 12-53531-00-493704-2000 SUI OTHER CERTIFICATED | $ 12.24 | $ - | $ - | $ - | $ - |
| 12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES | $ 219.00 | $ 1,672.59 | $ 152.15 | $ - | $ - |
| 12-53630-00-493704-2000 W/C OTHER CERTIFICATED EMPL | $ 528.80 | $ - | $ - | $ - | $ - |
| 12-53830-00-493704-2000 ALT RETIRE PLAN - NON-INSTR | $ 554.78 | $ - | $ - | $ - | $ - |
| 12-64330-00-493704-2000 PERIODICALS AND MAGAZINES | $ 575.88 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493704(STRONG WKFC REG-JO** | **$ 41,830.32** | **$ 109,538.24** | **$ 9,881.00** | **$ -** | **$ -** |
| 12-52320-00-493705-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 703.50 | $ - | $ - |
| 12-53320-00-493705-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 43.61 | $ - | $ - |
| 12-53360-00-493705-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 10.20 | $ - | $ - |
| 12-53520-00-493705-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3.52 | $ - | $ - |
| 12-53620-00-493705-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 14.42 | $ - | $ - |
| 12-64550-00-493705-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 774 |
| 12-65130-00-493705-2000 CONTRACT SERVICES | $ - | $ 30,808.41 | $ 64,514.03 | $ - | $ - |
| 12-65220-00-493705-2000 CONFERENCES | $ - | $ 885.00 | $ - | $ - | $ - |
| 12-65890-00-493705-2000 OTHER EXPENSES | $ 2,017.81 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493705(STRONG WKFC REG -** | **$ 2,017.81** | **$ 31,693.41** | **$ 65,289.28** | **$ -** | **$ 774** |
| 12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 29,033.94 | $ 17,074.76 | $ - | $ - |
| 12-52320-00-493706-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 1,850.00 | $ - | $ - | $ - |
| 12-52410-00-493706-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 1,148.00 | $ - | $ - | $ - |
| 12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 114.69 | $ - | $ - | $ - |
| 12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 26.82 | $ - | $ - | $ - |
| 12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 421.00 | $ 247.59 | $ - | $ - |
| 12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 22.75 | $ - | $ - | $ - |
| 12-53531-00-493706-2000 SUI OTHER CERTIFICATED | $ - | $ 116.21 | $ 85.40 | $ - | $ - |
| 12-53612-00-493706-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 24.17 | $ - | $ - | $ - |
| 12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 39.96 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 627.14 | $ 350.04 | $ - | $ - |
| 12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 1,161.37 | $ 683.00 | $ - | $ - |
| 12-64310-00-493706-2000 INSTRUCTIONAL SUPPLIES | $ 4,133.73 | $ - | $ - | $ - | $ - |
| 12-65130-00-493706-2000 CONTRACT SERVICES | $ 18,000.00 | $ 42,492.78 | $ 20,098.69 | $ - | $ - |
| 12-65880-00-493706-2000 PRINTING | $ - | $ - | $ 800.00 | $ - | $ - |
| 12-66450-00-493706-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 1,673.16 | $ - | $ - | $ - |
| **Total for ACTIVITY 493706(STRONG WKFC REG -** | **$ 22,133.73** | **$ 78,751.99** | **$ 39,339.48** | **$ -** | **$ -** |
| 12-52110-00-493707-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 891.42 | $ - | $ - |
| 12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 204.24 | $ - | $ - |
| 12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 55.27 | $ - | $ - |
| 12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 12.94 | $ - | $ - |
| 12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 4.46 | $ - | $ - |
| 12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 18.27 | $ - | $ - |
| 12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 488.26 | $ 464.29 | $ - | $ - |
| 12-65130-00-493707-2000 CONTRACT SERVICES | $ - | $ 43,912.96 | $ 43,714.40 | $ - | $ - |
| 12-65220-00-493707-2000 CONFERENCES | $ - | $ 1,150.82 | $ 9,021.55 | $ - | $ - |
| 12-65850-00-493707-2000 POSTAGE | $ - | $ - | $ 61.16 | $ - | $ - |
| **Total for ACTIVITY 493707(STRONG WKFC REG -** | **$ -** | **$ 45,552.04** | **$ 54,448.00** | **$ -** | **$ -** |
| 12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 4,144.14 | $ 12,211.60 | $ - | $ - |
| 12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 60.46 | $ 757.12 | $ - | $ - |
| 12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 60.09 | $ 177.08 | $ - | $ - |
| 12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 50.97 | $ 61.06 | $ - | $ - |
| 12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 89.51 | $ 250.34 | $ - | $ - |
| 12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 152.01 | $ 89.20 | $ - | $ - |
| 12-65130-00-493708-2000 CONTRACT SERVICES | $ 22,554.36 | $ 13,695.69 | $ 33,785.00 | $ - | $ - |
| 12-65220-00-493708-2000 CONFERENCES | $ - | $ - | $ 995.46 | $ - | $ - |
| 12-65310-00-493708-2000 MEMBERSHIPS | $ - | $ - | $ 151.11 | $ - | $ - |
| 12-65340-00-493708-2000 PERMITS LICENSES AND FEES | $ 6,000.00 | $ - | $ - | $ - | $ - |
| 12-65860-00-493708-2000 ADVERTISING | $ - | $ 217.60 | $ 582.03 | $ - | $ - |
| 12-65890-00-493708-2000 OTHER EXPENSES | $ - | $ 1,875.00 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,040.00 | $ - | $ - |
| **Total for ACTIVITY 493708(STRONG WKFC REG -** | **$ 28,554.36** | **$ 20,345.47** | **$ 51,100.00** | **$ -** | **$ -** |
| 12-65130-00-493709-2000 CONTRACT SERVICES | $ - | $ - | $ 41,575.30 | $ 29,338 | $ 49,568 |
| 12-65210-00-493709-2000 MILEAGE | $ - | $ - | $ 118.76 | $ - | $ - |
| 12-65220-00-493709-2000 CONFERENCES | $ - | $ - | $ 7,572.86 | $ - | $ - |
| 12-65810-00-493709-2000 SOFTWARE LICENSING | $ - | $ - | $ 1,165.50 | $ - | $ - |
| **Total for ACTIVITY 493709(STRONG WKFC REG -** | **$ -** | **$ -** | **$ 50,432.42** | **$ 29,338** | **$ 49,568** |
| 12-65130-00-493711-2000 CONTRACT SERVICES | $ - | $ 53,731.49 | $ 88,200.00 | $ 1,855 | $ 1,855 |
| 12-65210-00-493711-2000 MILEAGE | $ - | $ - | $ 256.70 | $ - | $ - |
| 12-65220-00-493711-2000 CONFERENCES | $ - | $ 100.00 | $ 5,786.81 | $ - | $ - |
| 12-65810-00-493711-2000 SOFTWARE LICENSING | $ - | $ - | $ 70.00 | $ - | $ - |
| **Total for ACTIVITY 493711(SWF REG - VIRTUAL** | **$ -** | **$ 53,831.49** | **$ 94,313.51** | **$ 1,855** | **$ 1,855** |
| 12-51495-00-493713-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 10,457.00 | $ 3,654 | $ - |
| 12-53000-00-493713-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 846 | $ - |
| 12-53130-00-493713-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,769.28 | $ - | $ - |
| 12-53370-00-493713-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 151.62 | $ - | $ - |
| 12-53531-00-493713-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 52.29 | $ - | $ - |
| 12-53630-00-493713-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 214.37 | $ - | $ - |
| 12-65130-00-493713-2000 CONTRACT SERVICES | $ - | $ - | $ 45,000.00 | $ 39,832 | $ - |
| **Total for ACTIVITY 493713(SWF REG - ACUE PRO** | **$ -** | **$ -** | **$ 57,644.56** | **$ 44,332** | **$ -** |
| 12-64310-00-493716-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 480.00 | $ - | $ - |
| 12-64550-00-493716-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 10,324.86 | $ 111,344 | $ - |
| 12-65810-00-493716-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 104,435 | $ - |
| 12-66425-00-493716-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 134,540.92 | $ 5,989 | $ 426,930 |
| 12-66450-00-493716-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 8,446.39 | $ 113,893 | $ - |
| **Total for ACTIVITY 493716(SWP REG - ATC SMAR** | **$ -** | **$ -** | **$ 153,792.17** | **$ 335,661** | **$ 426,930** |
| 12-52310-00-493717-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 18,138 | $ - |
| 12-53000-00-493717-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,862 | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493717(SWP REG - DATABASE** | **$ -** | **$ -** | **$ -** | **$ 20,000** | **$ -** |
| 12-65130-00-493801-2000 CONTRACT SERVICES | $ 61,272.74 | $ - | $ - | $ 39,829 | $ 39,829 |
| 12-65810-00-493801-2000 SOFTWARE LICENSING | $ 7,560.26 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493801(SWF REG - CTE MARK** | **$ 68,833.00** | **$ -** | **$ -** | **$ 39,829** | **$ 39,829** |
| 12-53420-00-493802-2000 H/W CLASSIFIED EMPLOYEES | $ (1,591.20) | $ - | $ - | $ - | $ - |
| 12-65130-00-493802-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 139,676 | $ 139,676 |
| **Total for ACTIVITY 493802(SWF REG - CYBER SE** | **$ (1,591.20)** | **$ -** | **$ -** | **$ 139,676** | **$ 139,676** |
| 12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 81,861.32 | $ - | $ - |
| 12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 15,840.10 | $ - | $ - |
| 12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,956.87 | $ - | $ - |
| 12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 1,159.27 | $ - | $ - |
| 12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 6,611.20 | $ - | $ - |
| 12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 393.12 | $ - | $ - |
| 12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,678.12 | $ - | $ - |
| **Total for ACTIVITY 493804(SWF REG - JOB DEV** | **$ -** | **$ -** | **$ 112,500.00** | **$ -** | **$ -** |
| 12-65130-00-493805-2000 CONTRACT SERVICES | $ 16,292.60 | $ - | $ - | $ - | $ - |
| 12-65890-00-493805-2000 OTHER EXPENSES | $ 744.40 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493805(SWF REG - DSN HEAL** | **$ 17,037.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-493806-2000 ADJUNCT OTHER NON-INSTR. | $ 33,772.17 | $ - | $ - | $ - | $ - |
| 12-51495-00-493806-2000 FT FACULTY SUPPL SERV, NON- | $ 2,268.60 | $ - | $ - | $ - | $ - |
| 12-52320-00-493806-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,680.00 | $ - | $ - | $ - | $ - |
| 12-53130-00-493806-2000 STRS OTHER CERTIFICATED | $ 509.54 | $ - | $ - | $ - | $ - |
| 12-53320-00-493806-2000 OASDHI CLASSIFIED EMPLOYEES | $ 104.16 | $ - | $ - | $ - | $ - |
| 12-53330-00-493806-2000 OASDHI OTHER CERTIFICATED E | $ 16.14 | $ - | $ - | $ - | $ - |
| 12-53360-00-493806-2000 MEDICARE CLASSIFIED EMPLOYE | $ 24.36 | $ - | $ - | $ - | $ - |
| 12-53370-00-493806-2000 MEDICARE OTHER CERTIFICATED | $ 522.56 | $ - | $ - | $ - | $ - |
| 12-53520-00-493806-2000 SUI CLASSIFIED EMPLOYEES | $ 0.84 | $ - | $ - | $ - | $ - |
| 12-53531-00-493806-2000 SUI OTHER CERTIFICATED | $ 18.03 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53620-00-493806-2000 W/C CLASSIFIED EMPLOYEES | $ 36.12 | $ - | $ - | $ - | $ - |
| 12-53630-00-493806-2000 W/C OTHER CERTIFICATED EMPL | $ 776.21 | $ - | $ - | $ - | $ - |
| 12-53830-00-493806-2000 ALT RETIRE PLAN - NON-INSTR | $ 1,312.01 | $ - | $ - | $ - | $ - |
| 12-64310-00-493806-2000 INSTRUCTIONAL SUPPLIES | $ 2,304.28 | $ - | $ - | $ - | $ - |
| 12-64550-00-493806-2000 NON-INSTRUCTIONAL SUPPLIES | $ 112.01 | $ - | $ - | $ - | $ - |
| 12-65130-00-493806-2000 CONTRACT SERVICES | $ 26,140.29 | $ - | $ - | $ - | $ - |
| 12-65220-00-493806-2000 CONFERENCES | $ 55.68 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493806(SWF REG - TTP #2)** | **$ 69,653.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52320-00-493807-2000 SHORT TERM EMPLOYEES-NON IN | $ 4,554.94 | $ - | $ - | $ - | $ - |
| 12-53320-00-493807-2000 OASDHI CLASSIFIED EMPLOYEES | $ 282.41 | $ - | $ - | $ - | $ - |
| 12-53360-00-493807-2000 MEDICARE CLASSIFIED EMPLOYE | $ 66.06 | $ - | $ - | $ - | $ - |
| 12-53520-00-493807-2000 SUI CLASSIFIED EMPLOYEES | $ 2.30 | $ - | $ - | $ - | $ - |
| 12-53620-00-493807-2000 W/C CLASSIFIED EMPLOYEES | $ 97.95 | $ - | $ - | $ - | $ - |
| 12-64550-00-493807-2000 NON-INSTRUCTIONAL SUPPLIES | $ 477.91 | $ - | $ - | $ - | $ - |
| 12-65130-00-493807-2000 CONTRACT SERVICES | $ 11,743.49 | $ - | $ - | $ - | $ - |
| 12-65220-00-493807-2000 CONFERENCES | $ 4,365.94 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493807(SWF REG - DSN ICT** | **$ 21,591.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52320-00-493808-2000 SHORT TERM EMPLOYEES-NON IN | $ 6,494.00 | $ - | $ - | $ - | $ - |
| 12-53320-00-493808-2000 OASDHI CLASSIFIED EMPLOYEES | $ 402.64 | $ - | $ - | $ - | $ - |
| 12-53360-00-493808-2000 MEDICARE CLASSIFIED EMPLOYE | $ 94.16 | $ - | $ - | $ - | $ - |
| 12-53520-00-493808-2000 SUI CLASSIFIED EMPLOYEES | $ 3.25 | $ - | $ - | $ - | $ - |
| 12-53620-00-493808-2000 W/C CLASSIFIED EMPLOYEES | $ 139.62 | $ - | $ - | $ - | $ - |
| 12-65220-00-493808-2000 CONFERENCES | $ 29.33 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493808(SWF REG - ADV MANU** | **$ 7,163.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-493809-2000 CONTRACT SERVICES | $ - | $ - | $ 7,587.10 | $ - | $ 25,278 |
| 12-65220-00-493809-2000 CONFERENCES | $ - | $ 2,356.82 | $ - | $ - | $ - |
| 12-65810-00-493809-2000 SOFTWARE LICENSING | $ - | $ 832.50 | $ - | $ - | $ - |
| 12-66475-00-493809-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 4.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 493809(SWF REG - K-14 TAP** | **$ -** | **$ 3,193.32** | **$ 7,587.10** | **$ -** | **$ 25,278** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65130-00-493810-2000 CONTRACT SERVICES | $ 22,422.50 | $ 16,290.50 | $ 5,333.43 | $ - | $ 10,078 |
| **Total for ACTIVITY 493810(SWF REG - GFSF #2)** | **$ 22,422.50** | **$ 16,290.50** | **$ 5,333.43** | **$ -** | **$ 10,078** |
| 12-51220-00-493812-2000 AC.ADMIN. (VPs & DEANS) | $ 13,167.00 | $ - | $ - | $ - | $ - |
| 12-51490-00-493812-2000 ADJUNCT OTHER NON-INSTR. | $ 3,137.12 | $ - | $ - | $ - | $ - |
| 12-51495-00-493812-2000 FT FACULTY SUPPL SERV, NON- | $ 25,809.11 | $ - | $ - | $ - | $ - |
| 12-52120-00-493812-2000 CLASSIFIED CLERICAL | $ 3,682.89 | $ - | $ - | $ - | $ - |
| 12-53130-00-493812-2000 STRS OTHER CERTIFICATED | $ 6,771.48 | $ - | $ - | $ - | $ - |
| 12-53220-00-493812-2000 PERS CLASSIFIED EMPLOYEES | $ 726.30 | $ - | $ - | $ - | $ - |
| 12-53320-00-493812-2000 OASDHI CLASSIFIED EMPLOYEES | $ 225.81 | $ - | $ - | $ - | $ - |
| 12-53330-00-493812-2000 OASDHI OTHER CERTIFICATED E | $ 155.86 | $ - | $ - | $ - | $ - |
| 12-53360-00-493812-2000 MEDICARE CLASSIFIED EMPLOYE | $ 52.82 | $ - | $ - | $ - | $ - |
| 12-53370-00-493812-2000 MEDICARE OTHER CERTIFICATED | $ 610.62 | $ - | $ - | $ - | $ - |
| 12-53420-00-493812-2000 H/W CLASSIFIED EMPLOYEES | $ 645.36 | $ - | $ - | $ - | $ - |
| 12-53430-00-493812-2000 H/W OTHER CERTIFICATED EMPL | $ 1,207.25 | $ - | $ - | $ - | $ - |
| 12-53520-00-493812-2000 SUI CLASSIFIED EMPLOYEES | $ 1.82 | $ - | $ - | $ - | $ - |
| 12-53531-00-493812-2000 SUI OTHER CERTIFICATED | $ 21.05 | $ - | $ - | $ - | $ - |
| 12-53620-00-493812-2000 W/C CLASSIFIED EMPLOYEES | $ 79.18 | $ - | $ - | $ - | $ - |
| 12-53630-00-493812-2000 W/C OTHER CERTIFICATED EMPL | $ 905.43 | $ - | $ - | $ - | $ - |
| 12-64550-00-493812-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,461.49 | $ - | $ - | $ - | $ - |
| 12-65130-00-493812-2000 CONTRACT SERVICES | $ 12,000.00 | $ - | $ - | $ - | $ - |
| 12-65220-00-493812-2000 CONFERENCES | $ 18,171.41 | $ - | $ - | $ - | $ - |
| 12-65890-00-493812-2000 OTHER EXPENSES | $ 1,168.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493812(SWF REG - PRIOR LE** | **$ 90,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-64550-00-493816-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 147.80 | $ - | $ 354 | $ - |
| 12-65130-00-493816-2000 CONTRACT SERVICES | $ 19,047.50 | $ - | $ - | $ 1,396 | $ - |
| 12-65310-00-493816-2000 MEMBERSHIPS | $ - | $ 104.17 | $ 1,250.00 | $ - | $ - |
| 12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB) | $ 26,800.05 | $ 17,520.00 | $ 99,139.13 | $ - | $ 45,650 |
| 12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 6,543.51 | $ 43,900 | $ - |
| **Total for ACTIVITY 493816(SWF REG - ADVANCED** | **$ 45,847.55** | **$ 17,771.97** | **$ 106,932.64** | **$ 45,650** | **$ 45,650** |
| 12-64310-00-493817-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 20,668.12 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65810-00-493817-2000 SOFTWARE LICENSING | $ - | $ 60.01 | $ 299.99 | $ - | $ - |
| 12-66450-00-493817-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 86,283.90 | $ - | $ - |
| **Total for ACTIVITY 493817(SWF REG - FILM PRO** | **$ -** | **$ 60.01** | **$ 107,252.01** | **$ -** | **$ -** |
| 12-65130-00-493818-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 61,671 | $ 61,671 |
| 12-66120-00-493818-2000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| 12-66425-00-493818-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 366,324 | $ 366,324 |
| **Total for ACTIVITY 493818(SWF REG - COMMERCI** | **$ -** | **$ -** | **$ -** | **$ 527,995** | **$ 527,995** |
| 12-65130-00-493819-2000 CONTRACT SERVICES | $ - | $ - | $ 15,948.46 | $ - | $ - |
| 12-65810-00-493819-2000 SOFTWARE LICENSING | $ - | $ 18,100.00 | $ 20,125.00 | $ - | $ - |
| 12-66425-00-493819-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 18,503.75 | $ 27,041.69 | $ - | $ - |
| **Total for ACTIVITY 493819(SWF REG - ATC LOW** | **$ -** | **$ 36,603.75** | **$ 63,115.15** | **$ -** | **$ -** |
| 12-66425-00-493820-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| **Total for ACTIVITY 493820(SWF REG - ATC METR** | **$ -** | **$ -** | **$ -** | **$ 20,000** | **$ 20,000** |
| 12-64310-00-493821-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 9,668.11 | $ 20,331 | $ 20,331 |
| 12-66425-00-493821-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 59,354 |
| 12-66450-00-493821-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 27,796.64 | $ 2,871 | $ 2,871 |
| **Total for ACTIVITY 493821(SWF REG - ATC CONS** | **$ -** | **$ -** | **$ 37,464.75** | **$ 23,202** | **$ 82,556** |
| 12-65130-00-493901-2000 CONTRACT SERVICES | $ 47,162.19 | $ 17,510.00 | $ 42,362.80 | $ - | $ 15,127 |
| 12-65810-00-493901-2000 SOFTWARE LICENSING | $ 25,062.25 | $ - | $ - | $ - | $ - |
| 12-65880-00-493901-2000 PRINTING | $ 24.08 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493901(SWF REG - CTE MARK** | **$ 72,248.52** | **$ 17,510.00** | **$ 42,362.80** | **$ -** | **$ 15,127** |
| 12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN | $ 5,213.40 | $ 474.90 | $ - | $ - | $ - |
| 12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO | $ 5,213.40 | $ 393.90 | $ - | $ - | $ - |
| 12-53111-00-493903-2000 STRS INSTRUCTORS | $ 891.48 | $ 127.24 | $ - | $ - | $ - |
| 12-53130-00-493903-2000 STRS OTHER CERTIFICATED | $ 891.48 | $ 63.60 | $ - | $ - | $ - |
| 12-53351-00-493903-2000 MEDICARE INSTRUCTORS | $ 75.63 | $ 11.42 | $ - | $ - | $ - |
| 12-53370-00-493903-2000 MEDICARE OTHER CERTIFICATED | $ 75.51 | $ 5.72 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53411-00-493903-2000 H/W INSTRUCTORS | $ 1,156.73 | $ - | $ - | $ - | $ - |
| 12-53430-00-493903-2000 H/W OTHER CERTIFICATED EMPL | $ 1,156.61 | $ - | $ - | $ - | $ - |
| 12-53511-00-493903-2000 SUI INSTRUCTORS | $ 2.61 | $ 0.24 | $ - | $ - | $ - |
| 12-53531-00-493903-2000 SUI OTHER CERTIFICATED | $ 2.61 | $ 0.20 | $ - | $ - | $ - |
| 12-53611-00-493903-2000 W/C INSTRUCTORS | $ 112.08 | $ 10.27 | $ - | $ - | $ - |
| 12-53630-00-493903-2000 W/C OTHER CERTIFICATED EMPL | $ 112.08 | $ 8.51 | $ - | $ - | $ - |
| **Total for ACTIVITY 493903(SWF REG - CTE LIAI** | **$ 14,903.62** | **$ 1,096.00** | **$ -** | **$ -** | **$ -** |
| 12-52000-00-493904-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 7,385 |
| 12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER | $ 76,504.56 | $ 3,478.35 | $ - | $ 68,292 | $ - |
| 12-52120-00-493904-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 895.02 | $ - | $ - |
| 12-52320-00-493904-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 5,928 |
| 12-53000-00-493904-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 44,208 | $ 5,334 |
| 12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES | $ 15,087.48 | $ 720.02 | $ 204.94 | $ - | $ - |
| 12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,658.03 | $ 216.65 | $ 37.31 | $ - | $ - |
| 12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,089.32 | $ 50.67 | $ 8.74 | $ - | $ - |
| 12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES | $ 8,935.70 | $ - | $ (34.63) | $ - | $ - |
| 12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES | $ 37.50 | $ 1.75 | $ 2.99 | $ - | $ - |
| 12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES | $ 1,644.84 | $ 75.13 | $ 18.33 | $ - | $ - |
| 12-64550-00-493904-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 92,720 |
| **Total for ACTIVITY 493904(SWF REG - JOB DEV** | **$ 107,957.43** | **$ 4,542.57** | **$ 1,132.70** | **$ 112,500** | **$ 111,367** |
| 12-64550-00-493905-2000 NON-INSTRUCTIONAL SUPPLIES | $ 225.21 | $ - | $ - | $ - | $ - |
| 12-65130-00-493905-2000 CONTRACT SERVICES | $ 23,333.79 | $ 37,949.72 | $ - | $ - | $ - |
| 12-65210-00-493905-2000 MILEAGE | $ 35.94 | $ - | $ - | $ - | $ - |
| 12-65220-00-493905-2000 CONFERENCES | $ 636.90 | $ - | $ - | $ - | $ - |
| 12-65880-00-493905-2000 PRINTING | $ 607.08 | $ - | $ - | $ - | $ - |
| 12-65890-00-493905-2000 OTHER EXPENSES | $ 3,444.30 | $ 195.14 | $ - | $ - | $ - |
| **Total for ACTIVITY 493905(SWF REG - DSN HEAL** | **$ 28,283.22** | **$ 38,144.86** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-493906-2000 CONTRACT SERVICES | $ 44,370.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493906(SWF REG - TPP ACUE** | **$ 44,370.00** | **$ -** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52320-00-493907-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,312.31 | $ - | $ - | $ - | $ - |
| 12-53320-00-493907-2000 OASDHI CLASSIFIED EMPLOYEES | $ 81.36 | $ - | $ - | $ - | $ - |
| 12-53360-00-493907-2000 MEDICARE CLASSIFIED EMPLOYE | $ 19.02 | $ - | $ - | $ - | $ - |
| 12-53520-00-493907-2000 SUI CLASSIFIED EMPLOYEES | $ 0.65 | $ - | $ - | $ - | $ - |
| 12-53620-00-493907-2000 W/C CLASSIFIED EMPLOYEES | $ 28.22 | $ - | $ - | $ - | $ - |
| 12-64550-00-493907-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,069.06 | $ - | $ - | $ - | $ - |
| 12-65130-00-493907-2000 CONTRACT SERVICES | $ 25,031.37 | $ 29,210.00 | $ - | $ - | $ - |
| 12-65210-00-493907-2000 MILEAGE | $ 951.14 | $ - | $ - | $ - | $ - |
| 12-65220-00-493907-2000 CONFERENCES | $ 6,879.26 | $ - | $ - | $ - | $ - |
| 12-65340-00-493907-2000 PERMITS LICENSES AND FEES | $ 6,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493907(SWF REG - DSN ICT/** | **$ 41,372.39** | **$ 29,210.00** | **$ -** | **$ -** | **$ -** |
| 12-52310-00-493908-2000 COLLEGE ASSIST., NON-INSTR. | $ 435.00 | $ - | $ - | $ - | $ - |
| 12-52320-00-493908-2000 SHORT TERM EMPLOYEES-NON IN | $ 5,799.43 | $ - | $ - | $ - | $ - |
| 12-53320-00-493908-2000 OASDHI CLASSIFIED EMPLOYEES | $ 142.91 | $ - | $ - | $ - | $ - |
| 12-53360-00-493908-2000 MEDICARE CLASSIFIED EMPLOYE | $ 84.09 | $ - | $ - | $ - | $ - |
| 12-53520-00-493908-2000 SUI CLASSIFIED EMPLOYEES | $ 2.91 | $ - | $ - | $ - | $ - |
| 12-53620-00-493908-2000 W/C CLASSIFIED EMPLOYEES | $ 134.04 | $ - | $ - | $ - | $ - |
| 12-65130-00-493908-2000 CONTRACT SERVICES | $ 41,651.64 | $ - | $ - | $ - | $ - |
| 12-65210-00-493908-2000 MILEAGE | $ 28.36 | $ - | $ - | $ - | $ - |
| 12-65220-00-493908-2000 CONFERENCES | $ 825.91 | $ - | $ - | $ - | $ - |
| 12-65860-00-493908-2000 ADVERTISING | $ 429.71 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493908(SWF REG - ADV MANU** | **$ 49,534.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-64550-00-493911-2000 NON-INSTRUCTIONAL SUPPLIES | $ 31,794.53 | $ - | $ - | $ - | $ - |
| 12-65130-00-493911-2000 CONTRACT SERVICES | $ 235,058.75 | $ 24,607.00 | $ - | $ - | $ - |
| 12-65220-00-493911-2000 CONFERENCES | $ 310.68 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493911(SWF REG - VIRTUAL** | **$ 267,163.96** | **$ 24,607.00** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-493913-2000 CONTRACT SERVICES | $ 75,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493913(SWF REG - ACUE PRO** | **$ 75,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-493914-2000 CONTRACT SERVICES | $ - | $ 2,263.94 | $ 2,958.16 | $ - | $ 23,618 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493914(SWF REG - BUSINESS** | **$ -** | **$ 2,263.94** | **$ 2,958.16** | **$ -** | **$ 23,618** |
| 12-51390-00-493915-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 3,107.34 | $ 6,947.40 | $ - | $ - |
| 12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 3,101.53 | $ 1,651.71 | $ 3,950 | $ 3,950 |
| 12-51495-00-493915-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 320.00 | $ 8,400 | $ 8,400 |
| 12-53000-00-493915-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,878 | $ 2,858 |
| 12-53130-00-493915-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 54.14 | $ - | $ - |
| 12-53351-00-493915-2000 MEDICARE INSTRUCTORS | $ - | $ 45.07 | $ 100.75 | $ - | $ - |
| 12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 44.96 | $ 28.58 | $ - | $ - |
| 12-53511-00-493915-2000 SUI INSTRUCTORS | $ - | $ 27.32 | $ 34.73 | $ - | $ - |
| 12-53531-00-493915-2000 SUI OTHER CERTIFICATED | $ - | $ 13.43 | $ 9.87 | $ - | $ - |
| 12-53611-00-493915-2000 W/C INSTRUCTORS | $ - | $ 67.12 | $ 142.42 | $ - | $ - |
| 12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 66.99 | $ 40.43 | $ - | $ - |
| 12-53811-00-493915-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 124.31 | $ 277.92 | $ - | $ - |
| 12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 124.07 | $ 66.08 | $ - | $ - |
| 12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 3,428.72 | $ 2,692.98 | $ 1,100 | $ 1,100 |
| 12-64550-00-493915-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,502.37 | $ 194.45 | $ - | $ - |
| 12-65130-00-493915-2000 CONTRACT SERVICES | $ - | $ - | $ 5,135.00 | $ 4,532 | $ 4,532 |
| 12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 25,501.64 | $ 7,881.96 | $ 417 | $ 9,714 |
| 12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 1,085.87 | $ 2,724.04 | $ 814 | $ 814 |
| **Total for ACTIVITY 493915(SWF REG - GRAPHIC** | **$ -** | **$ 38,240.74** | **$ 28,302.46** | **$ 22,091** | **$ 31,368** |
| 12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 18,562.63 | $ 56,712 | $ 10,000 |
| 12-65130-00-493916-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 17,700 | $ - |
| 12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB) | $ 20,571.66 | $ - | $ 23,885.34 | $ 2,329 | $ 120,793 |
| 12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 30,238.43 | $ 3,539.00 | $ - | $ - |
| **Total for ACTIVITY 493916(SWF REG - ADV MANU** | **$ 20,571.66** | **$ 30,238.43** | **$ 45,986.97** | **$ 76,741** | **$ 130,793** |
| 12-65540-00-493922-2000 TELEPHONE | $ - | $ - | $ 86.95 | $ - | $ 503 |
| 12-65610-00-493922-2000 BUILDING RENT/LEASE | $ - | $ - | $ 126,428.14 | $ 139,906 | $ 136,544 |
| **Total for ACTIVITY 493922(SWF REG - ATC LEAS** | **$ -** | **$ -** | **$ 126,515.09** | **$ 139,906** | **$ 137,047** |
| 12-65130-00-493923-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 50,000 | $ 50,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493923(SWF REG - CTE MARK** | **$ -** | **$ -** | **$ -** | **$ 50,000** | **$ 50,000** |
| 12-65130-00-493924-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 12-65220-00-493924-2000 CONFERENCES | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| **Total for ACTIVITY 493924(SWF REG - EMPLOYER** | **$ -** | **$ -** | **$ -** | **$ 50,000** | **$ 50,000** |
| 12-51495-00-493925-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 9,072 | $ 9,072 |
| 12-53000-00-493925-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,101 | $ 2,099 |
| 12-65130-00-493925-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 29,947 | $ 29,949 |
| 12-66425-00-493925-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| **Total for ACTIVITY 493925(SWF REG - IND MAIN** | **$ -** | **$ -** | **$ -** | **$ 141,120** | **$ 141,120** |
| 12-51495-00-493926-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 48,678 | $ 48,678 |
| 12-53000-00-493926-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 11,322 | $ 11,322 |
| 12-66425-00-493926-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 40,000 | $ 40,000 |
| **Total for ACTIVITY 493926(SWF REG - INTERSEC** | **$ -** | **$ -** | **$ -** | **$ 100,000** | **$ 100,000** |
| 12-66425-00-493927-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 238,216 | $ 233,216 |
| 12-66450-00-493927-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 5,000 |
| **Total for ACTIVITY 493927(SWF REG - FIRE ACA** | **$ -** | **$ -** | **$ -** | **$ 238,216** | **$ 238,216** |
| 12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 4,131.98 | $ - | $ - |
| 12-53220-00-496010-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 446.57 | $ - | $ - |
| 12-53320-00-496010-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 256.17 | $ - | $ - |
| 12-53360-00-496010-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 59.91 | $ - | $ - |
| 12-53520-00-496010-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 20.67 | $ - | $ - |
| 12-53620-00-496010-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 84.70 | $ - | $ - |
| 12-65130-00-496010-2000 CONTRACT SERVICES | $ - | $ 17,889.00 | $ 10,111.00 | $ - | $ - |
| **Total for ACTIVITY 496010(OPEN EDUCATION GLO** | **$ -** | **$ 17,889.00** | **$ 15,111.00** | **$ -** | **$ -** |
| 12-52320-00-496011-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 8,145 | $ 8,145 |
| 12-53000-00-496011-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 836 | $ 834 |
| 12-65130-00-496011-2000 CONTRACT SERVICES | $ - | $ - | $ 58,458.00 | $ 21,749 | $ 22,751 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65220-00-496011-2000 CONFERENCES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 496011(OPEN EDUCATION GLO** | **$ -** | **$ -** | **$ 58,458.00** | **$ 31,730** | **$ 32,730** |
| 12-65130-00-496012-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 109,853 | $ 109,853 |
| 12-65890-00-496012-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 496012(DIST. ED. CC GRANT** | **$ -** | **$ -** | **$ -** | **$ 119,853** | **$ 119,853** |
| 12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS) | $ 10,972.50 | $ 44,550.00 | $ - | $ 48,393 | $ 48,393 |
| 12-52120-00-496020-2000 CLASSIFIED CLERICAL | $ 9,856.80 | $ 23,070.38 | $ - | $ 47,657 | $ 47,657 |
| 12-53000-00-496020-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 50,672 | $ 51,813 |
| 12-53130-00-496020-2000 STRS OTHER CERTIFICATED | $ 1,876.29 | $ 7,194.84 | $ - | $ - | $ - |
| 12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES | $ 1,943.85 | $ 4,577.87 | $ - | $ - | $ - |
| 12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 593.92 | $ 1,399.53 | $ 99.38 | $ - | $ - |
| 12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 138.90 | $ 327.30 | $ 23.24 | $ - | $ - |
| 12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED | $ 155.48 | $ 629.76 | $ - | $ - | $ - |
| 12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES | $ 3,079.20 | $ 6,734.48 | $ (70.70) | $ - | $ - |
| 12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL | $ 1,509.06 | $ 5,001.70 | $ - | $ - | $ - |
| 12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES | $ 4.80 | $ 35.57 | $ 0.80 | $ - | $ - |
| 12-53531-00-496020-2000 SUI OTHER CERTIFICATED | $ 5.36 | $ 64.20 | $ - | $ - | $ - |
| 12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES | $ 211.92 | $ 477.68 | $ - | $ - | $ - |
| 12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL | $ 235.91 | $ 962.28 | $ - | $ - | $ - |
| 12-64550-00-496020-2000 NON-INSTRUCTIONAL SUPPLIES | $ 109.49 | $ - | $ - | $ 200 | $ 200 |
| 12-65130-00-496020-2000 CONTRACT SERVICES | $ 385,878.21 | $ 274,239.12 | $ - | $ 931,266 | $ 2,077,529 |
| 12-65135-00-496020-2000 OTHER CONTRACT SERVICES | $ 2,310.00 | $ 150,107.90 | $ - | $ - | $ - |
| 12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2 | $ - | $ 140,961.50 | $ - | $ 300,000 | $ 300,000 |
| 12-65139-00-496020-2000 OTHER CONTRACT SERVICES #3 | $ - | $ - | $ - | $ 80,000 | $ 100,000 |
| 12-65220-00-496020-2000 CONFERENCES | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 12-65860-00-496020-2000 ADVERTISING | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65890-00-496020-2000 OTHER EXPENSES | $ 1,020.00 | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-97320-00-496020-2000 TRF INDIRECT SUPPORT | $ 50,388.20 | $ 61,227.15 | $ 2.11 | $ 46,496 | $ 93,192 |
| **Total for ACTIVITY 496020(DIST. ED. CC GRANT** | **$ 470,289.89** | **$ 721,561.26** | **$ 54.83** | **$ 1,508,884** | **$ 2,722,984** |
| 12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS) | $ 32,917.50 | $ - | $ 47,676.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52120-00-496021-2000 CLASSIFIED CLERICAL | $ 29,064.60 | $ 17,804.02 | $ 45,529.20 | $ - | $ - |
| 12-53130-00-496021-2000 STRS OTHER CERTIFICATED | $ 5,628.89 | $ - | $ 8,066.76 | $ - | $ - |
| 12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES | $ 5,731.80 | $ 3,883.09 | $ 10,430.73 | $ - | $ - |
| 12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,761.88 | $ 1,086.64 | $ 2,675.38 | $ - | $ - |
| 12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE | $ 412.06 | $ 254.14 | $ 625.69 | $ - | $ - |
| 12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED | $ 467.47 | $ - | $ 670.36 | $ - | $ - |
| 12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES | $ 7,184.80 | $ 3,760.32 | $ 10,692.56 | $ - | $ - |
| 12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL | $ 3,521.14 | $ - | $ 4,912.30 | $ - | $ - |
| 12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES | $ 14.22 | $ 8.78 | $ 215.77 | $ - | $ - |
| 12-53531-00-496021-2000 SUI OTHER CERTIFICATED | $ 16.12 | $ - | $ 231.19 | $ - | $ - |
| 12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES | $ 624.90 | $ 405.19 | $ 933.33 | $ - | $ - |
| 12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL | $ 707.74 | $ - | $ 977.39 | $ - | $ - |
| 12-64550-00-496021-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,769.46 | $ - | $ - | $ - | $ - |
| 12-65130-00-496021-2000 CONTRACT SERVICES | $ 577,005.26 | $ 441,413.28 | $ 244,226.27 | $ - | $ - |
| 12-65135-00-496021-2000 OTHER CONTRACT SERVICES | $ 14,950.65 | $ 3,505.00 | $ - | $ - | $ - |
| 12-65138-00-496021-2000 OTHER CONTRACT SERVICES #2 | $ - | $ - | $ 98,931.20 | $ - | $ - |
| 12-65139-00-496021-2000 OTHER CONTRACT SERVICES #3 | $ - | $ - | $ 3,712.50 | $ - | $ - |
| 12-65220-00-496021-2000 CONFERENCES | $ 3,869.38 | $ - | $ - | $ - | $ - |
| 12-65890-00-496021-2000 OTHER EXPENSES | $ 500.00 | $ 835.00 | $ 431.00 | $ - | $ - |
| 12-66475-00-496021-2000 NEW EQUIP N-I (NON GASB) | $ 1,612.80 | $ - | $ - | $ - | $ - |
| 12-97320-00-496021-2000 TRF INDIRECT SUPPORT | $ 82,558.77 | $ 56,754.66 | $ (25,537.84) | $ - | $ - |
| **Total for ACTIVITY 496021(DIST ED CC GRANT #** | **$ 770,319.44** | **$ 529,710.12** | **$ 455,399.79** | **$ -** | **$ -** |
| | | | | | |
| 12-51000-00-496025-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 31,332 | $ 31,332 |
| 12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ 17,820.00 | $ 38,140.80 | $ 38,714 | $ 38,714 |
| 12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS) | $ - | $ 9,011.36 | $ 21,742.32 | $ 22,069 | $ 22,069 |
| 12-52000-00-496025-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 10,700.50 | $ 16,858.77 | $ 19,511 | $ 19,511 |
| 12-53000-00-496025-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 52,614 | $ 53,419 |
| 12-53130-00-496025-2000 STRS OTHER CERTIFICATED | $ - | $ 4,333.22 | $ 10,132.32 | $ - | $ - |
| 12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 1,123.58 | $ 2,876.36 | $ - | $ - |
| 12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 663.43 | $ 1,045.26 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 155.15 | $ 244.47 | $ - | $ - |
| 12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 378.01 | $ 843.52 | $ - | $ - |
| 12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 3,550.96 | $ 5,991.55 | $ - | $ - |
| 12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 34.86 | $ 84.29 | $ - | $ - |
| 12-53531-00-496025-2000 SUI OTHER CERTIFICATED | $ - | $ 66.47 | $ 290.77 | $ - | $ - |
| 12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 231.14 | $ 345.61 | $ - | $ - |
| 12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 579.49 | $ 1,227.57 | $ - | $ - |
| 12-64550-00-496025-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65130-00-496025-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 15,000 | $ 19,651 |
| 12-65220-00-496025-2000 CONFERENCES | $ - | $ - | $ - | $ 2,667 | $ 2,667 |
| 12-65890-00-496025-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,895 | $ 1,895 |
| 12-97320-00-496025-2000 TRF INDIRECT SUPPORT | $ - | $ 3,891.85 | $ 7,985.89 | $ 15,104 | $ 15,541 |
| **Total for ACTIVITY 496025(OPEN TEXTBOOK PILO** | **$ -** | **$ 52,540.02** | **$ 107,809.50** | **$ 203,906** | **$ 209,799** |
| 12-51220-00-496030-2000 AC.ADMIN. (VPs & DEANS) | $ 17,556.00 | $ - | $ - | $ - | $ - |
| 12-52320-00-496030-2000 SHORT TERM EMPLOYEES-NON IN | $ 20,083.51 | $ - | $ - | $ - | $ - |
| 12-53130-00-496030-2000 STRS OTHER CERTIFICATED | $ 3,002.10 | $ - | $ - | $ - | $ - |
| 12-53220-00-496030-2000 PERS CLASSIFIED EMPLOYEES | $ 3,121.28 | $ - | $ - | $ - | $ - |
| 12-53320-00-496030-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,245.16 | $ - | $ - | $ - | $ - |
| 12-53360-00-496030-2000 MEDICARE CLASSIFIED EMPLOYE | $ 291.20 | $ - | $ - | $ - | $ - |
| 12-53370-00-496030-2000 MEDICARE OTHER CERTIFICATED | $ 250.09 | $ - | $ - | $ - | $ - |
| 12-53430-00-496030-2000 H/W OTHER CERTIFICATED EMPL | $ 1,609.68 | $ - | $ - | $ - | $ - |
| 12-53520-00-496030-2000 SUI CLASSIFIED EMPLOYEES | $ 10.05 | $ - | $ - | $ - | $ - |
| 12-53531-00-496030-2000 SUI OTHER CERTIFICATED | $ 8.64 | $ - | $ - | $ - | $ - |
| 12-53620-00-496030-2000 W/C CLASSIFIED EMPLOYEES | $ 431.79 | $ - | $ - | $ - | $ - |
| 12-53630-00-496030-2000 W/C OTHER CERTIFICATED EMPL | $ 377.46 | $ - | $ - | $ - | $ - |
| 12-64550-00-496030-2000 NON-INSTRUCTIONAL SUPPLIES | $ 982.22 | $ - | $ - | $ - | $ - |
| 12-65130-00-496030-2000 CONTRACT SERVICES | $ 67,211.50 | $ - | $ - | $ - | $ - |
| 12-65220-00-496030-2000 CONFERENCES | $ 12,338.04 | $ - | $ - | $ - | $ - |
| 12-65890-00-496030-2000 OTHER EXPENSES | $ 2,866.02 | $ - | $ - | $ - | $ - |
| 12-97320-00-496030-2000 TRF INDIRECT SUPPORT | $ 5,256.00 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 496030(OER TAP GRANT)** | **$ 136,640.74** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-496055-2000 FT FACULTY SUPPL SERV, NON- | $ 828.16 | $ - | $ - | $ - | $ - |
| 12-53130-00-496055-2000 STRS OTHER CERTIFICATED | $ 141.62 | $ - | $ - | $ - | $ - |
| 12-53370-00-496055-2000 MEDICARE OTHER CERTIFICATED | $ 12.01 | $ - | $ - | $ - | $ - |
| 12-53531-00-496055-2000 SUI OTHER CERTIFICATED | $ 0.41 | $ - | $ - | $ - | $ - |
| 12-53630-00-496055-2000 W/C OTHER CERTIFICATED EMPL | $ 17.80 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496055(ZTC EQUITY CHAMPIO** | **$ 1,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-496065-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-51495-00-496065-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 12,000 | $ 12,000 |
| 12-52310-00-496065-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 9,000 | $ 9,000 |
| 12-52320-00-496065-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 4,200 | $ 4,200 |
| 12-53000-00-496065-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,558 | $ 4,552 |
| 12-65220-00-496065-2000 CONFERENCES | $ 3,457.06 | $ 201.80 | $ - | $ - | $ - |
| 12-65890-00-496065-2000 OTHER EXPENSES | $ 47.47 | $ - | $ - | $ 2,436 | $ 2,442 |
| **Total for ACTIVITY 496065(AB798 TEXTBOOK AFO** | **$ 3,504.53** | **$ 201.80** | **$ -** | **$ 37,194** | **$ 37,194** |
| 12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 16,242 |
| 12-53000-00-496070-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 3,758 |
| **Total for ACTIVITY 496070(ZERO TEXTBOOK COST** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 20,000** |
| 12-52320-00-496080-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 711 | $ - |
| 12-53000-00-496080-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 73 | $ - |
| 12-65130-00-496080-2000 CONTRACT SERVICES | $ 7,067.87 | $ - | $ - | $ 3,442 | $ 1,856 |
| 12-65220-00-496080-2000 CONFERENCES | $ - | $ 25.00 | $ - | $ - | $ - |
| 12-65894-00-496080-2000 OTHER EXP-SPECIAL PROJECTS | $ 1,500.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496080(OER STUDENT ADVOCA** | **$ 8,567.87** | **$ 25.00** | **$ -** | **$ 4,226** | **$ 1,856** |
| 12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS) | $ 20,027.06 | $ 9,831.60 | $ - | $ - | $ - |
| 12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR. | $ 46,753.74 | $ 26,287.69 | $ - | $ - | $ - |
| 12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON- | $ 58,019.47 | $ 38,270.52 | $ - | $ - | $ - |
| 12-52310-00-496090-2000 COLLEGE ASSIST., NON-INSTR. | $ 4,593.75 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN | $ 42,465.65 | $ 25,430.38 | $ - | $ - | $ - |
| 12-53130-00-496090-2000 STRS OTHER CERTIFICATED | $ 10,478.71 | $ 7,770.03 | $ - | $ - | $ - |
| 12-53220-00-496090-2000 PERS CLASSIFIED EMPLOYEES | $ 4,293.64 | $ 3,013.60 | $ - | $ - | $ - |
| 12-53230-00-496090-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,720.00 | $ - | $ - | $ - | $ - |
| 12-53320-00-496090-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,632.73 | $ 1,576.68 | $ - | $ - | $ - |
| 12-53330-00-496090-2000 OASDHI OTHER CERTIFICATED E | $ 2,032.22 | $ 924.11 | $ - | $ - | $ - |
| 12-53360-00-496090-2000 MEDICARE CLASSIFIED EMPLOYE | $ 615.80 | $ 368.73 | $ - | $ - | $ - |
| 12-53370-00-496090-2000 MEDICARE OTHER CERTIFICATED | $ 1,792.99 | $ 1,075.67 | $ - | $ - | $ - |
| 12-53430-00-496090-2000 H/W OTHER CERTIFICATED EMPL | $ 3,314.27 | $ 989.40 | $ - | $ - | $ - |
| 12-53520-00-496090-2000 SUI CLASSIFIED EMPLOYEES | $ 21.60 | $ 12.73 | $ - | $ - | $ - |
| 12-53531-00-496090-2000 SUI OTHER CERTIFICATED | $ 61.85 | $ 37.07 | $ - | $ - | $ - |
| 12-53620-00-496090-2000 W/C CLASSIFIED EMPLOYEES | $ 1,011.64 | $ 549.31 | $ - | $ - | $ - |
| 12-53630-00-496090-2000 W/C OTHER CERTIFICATED EMPL | $ 2,683.66 | $ 1,606.84 | $ - | $ - | $ - |
| 12-53830-00-496090-2000 ALT RETIRE PLAN - NON-INSTR | $ 1,098.79 | $ 455.33 | $ - | $ - | $ - |
| 12-65130-00-496090-2000 CONTRACT SERVICES | $ 7,250.00 | $ 69,500.00 | $ - | $ - | $ - |
| 12-65220-00-496090-2000 CONFERENCES | $ - | $ 58.18 | $ - | $ - | $ - |
| 12-65890-00-496090-2000 OTHER EXPENSES | $ 324.87 | $ - | $ - | $ - | $ - |
| 12-66480-00-496090-2000 SOFTWARE, NON-INS (NON-GASB | $ 189.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496090(CTE PATHWAYS CVC O** | **$ 212,381.44** | **$ 187,757.87** | **$ -** | **$ -** | **$ -** |
| 12-51220-00-496091-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ 839.85 | $ - | $ - | $ - |
| 12-51490-00-496091-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 23,968.14 | $ - | $ - | $ - |
| 12-51495-00-496091-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,000.00 | $ - | $ - | $ - |
| 12-52320-00-496091-2000 SHORT TERM EMPLOYEES-NON IN | $ 12,461.07 | $ - | $ - | $ - | $ - |
| 12-53130-00-496091-2000 STRS OTHER CERTIFICATED | $ - | $ 1,243.90 | $ - | $ - | $ - |
| 12-53220-00-496091-2000 PERS CLASSIFIED EMPLOYEES | $ 1,311.53 | $ - | $ - | $ - | $ - |
| 12-53320-00-496091-2000 OASDHI CLASSIFIED EMPLOYEES | $ 772.57 | $ - | $ - | $ - | $ - |
| 12-53330-00-496091-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 253.49 | $ - | $ - | $ - |
| 12-53360-00-496091-2000 MEDICARE CLASSIFIED EMPLOYE | $ 180.69 | $ - | $ - | $ - | $ - |
| 12-53370-00-496091-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 388.35 | $ - | $ - | $ - |
| 12-53430-00-496091-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 113.15 | $ - | $ - | $ - |
| 12-53520-00-496091-2000 SUI CLASSIFIED EMPLOYEES | $ 6.23 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53531-00-496091-2000 SUI OTHER CERTIFICATED | $ - | $ 13.40 | $ - | $ - | $ - |
| 12-53620-00-496091-2000 W/C CLASSIFIED EMPLOYEES | $ 267.91 | $ - | $ - | $ - | $ - |
| 12-53630-00-496091-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 579.06 | $ - | $ - | $ - |
| 12-53830-00-496091-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 600.66 | $ - | $ - | $ - |
| **Total for ACTIVITY 496091(CVC OEI PLANNING G** | **$ 15,000.00** | **$ 30,000.00** | **$ -** | **$ -** | **$ -** |
| 12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS) | $ 35,112.00 | $ 13,365.00 | $ - | $ - | $ - |
| 12-52320-00-496095-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 2,178.38 | $ - | $ - | $ - |
| 12-53130-00-496095-2000 STRS OTHER CERTIFICATED | $ 6,004.14 | $ 2,158.44 | $ - | $ - | $ - |
| 12-53220-00-496095-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 25.94 | $ - | $ - | $ - |
| 12-53320-00-496095-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 135.05 | $ - | $ - | $ - |
| 12-53360-00-496095-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 31.59 | $ - | $ - | $ - |
| 12-53370-00-496095-2000 MEDICARE OTHER CERTIFICATED | $ 498.41 | $ 189.87 | $ - | $ - | $ - |
| 12-53430-00-496095-2000 H/W OTHER CERTIFICATED EMPL | $ 4,024.14 | $ 1,200.36 | $ - | $ - | $ - |
| 12-53520-00-496095-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.09 | $ - | $ - | $ - |
| 12-53531-00-496095-2000 SUI OTHER CERTIFICATED | $ 17.23 | $ 6.54 | $ - | $ - | $ - |
| 12-53620-00-496095-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 47.07 | $ - | $ - | $ - |
| 12-53630-00-496095-2000 W/C OTHER CERTIFICATED EMPL | $ 754.83 | $ 288.60 | $ - | $ - | $ - |
| 12-65130-00-496095-2000 CONTRACT SERVICES | $ 25,833.00 | $ 5,166.00 | $ - | $ - | $ - |
| 12-65220-00-496095-2000 CONFERENCES | $ 876.55 | $ 25.02 | $ - | $ - | $ - |
| 12-65890-00-496095-2000 OTHER EXPENSES | $ 1,473.15 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496095(CTE PATHWAYS CVC O** | **$ 74,593.45** | **$ 24,818.95** | **$ -** | **$ -** | **$ -** |
| 12-66450-20-499910-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| **Total for ACTIVITY 499910(HONORS PROGRAM)** | **$ -** | **$ -** | **$ -** | **$ 6,000** | **$ 6,000** |
| 12-65220-00-601025-2000 CONFERENCES | $ 35.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601025(AACU ROADMAP PROJE** | **$ 35.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52000-00-601050-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-52120-00-601050-2000 CLASSIFIED CLERICAL | $ 1,072.90 | $ 1,032.26 | $ 1,020.22 | $ - | $ - |
| 12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN | $ 22,520.06 | $ - | $ 26,113.58 | $ 30,000 | $ 30,000 |
| 12-53000-00-601050-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,838 | $ 3,821 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES | $ 211.58 | $ 213.68 | $ 233.73 | $ - | $ - |
| 12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,429.94 | $ 63.08 | $ 1,681.45 | $ - | $ - |
| 12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE | $ 334.42 | $ 14.75 | $ 393.25 | $ - | $ - |
| 12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES | $ 153.76 | $ 146.99 | $ 143.10 | $ - | $ - |
| 12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES | $ 11.54 | $ 6.94 | $ 135.61 | $ - | $ - |
| 12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES | $ 507.24 | $ 22.30 | $ 556.24 | $ - | $ - |
| 12-64331-00-601050-2000 ELECTRONIC RESOURCES | $ - | $ 8,724.31 | $ - | $ 21,000 | $ 21,000 |
| 12-64550-00-601050-2000 NON-INSTRUCTIONAL SUPPLIES | $ 2,324.69 | $ 1,576.80 | $ - | $ - | $ - |
| 12-65130-00-601050-2000 CONTRACT SERVICES | $ 67,136.26 | $ 64,585.22 | $ 44,038.18 | $ 88,397 | $ 88,414 |
| 12-65880-00-601050-2000 PRINTING | $ 451.61 | $ 516.08 | $ 877.95 | $ 650 | $ 650 |
| 12-66450-00-601050-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 27,519.44 | $ - | $ - | $ - |
| 12-97320-00-601050-2000 TRF INDIRECT SUPPORT | $ 3,846.00 | $ 4,176.87 | $ 3,007.73 | $ 5,815 | $ 5,815 |
| **Total for ACTIVITY 601050(ACADEMY OF THE CAN** | **$ 100,000.00** | **$ 108,598.72** | **$ 78,201.04** | **$ 151,200** | **$ 151,200** |
| 12-64331-00-601060-2000 ELECTRONIC RESOURCES | $ - | $ - | $ 12,478.96 | $ - | $ - |
| 12-65130-00-601060-2000 CONTRACT SERVICES | $ - | $ - | $ 28,408.86 | $ 73,694 | $ 70,191 |
| 12-65880-00-601060-2000 PRINTING | $ - | $ - | $ 74.95 | $ - | $ - |
| 12-97320-00-601060-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 1,638.51 | $ 2,948 | $ 2,808 |
| **Total for ACTIVITY 601060(ACADEMY OF THE CAN** | **$ -** | **$ -** | **$ 42,601.28** | **$ 76,642** | **$ 72,999** |
| 12-66331-00-612010-2000 ELECTRONIC RESOURCES | $ - | $ - | $ - | $ 17,861 | $ 17,861 |
| **Total for ACTIVITY 612010(LIBRARY SERVICES P** | **$ -** | **$ -** | **$ -** | **$ 17,861** | **$ 17,861** |
| 12-51440-00-633010-2000 ADJUNCT COUNSELORS | $ 3,680.42 | $ 7,471.20 | $ - | $ - | $ - |
| 12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON- | $ 5,633.70 | $ 7,760.00 | $ - | $ - | $ - |
| 12-52120-00-633010-2000 CLASSIFIED CLERICAL | $ 14,616.00 | $ 45,172.62 | $ 30,396.79 | $ - | $ - |
| 12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN | $ 11,064.38 | $ 922.32 | $ - | $ - | $ - |
| 12-52410-00-633010-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,320.90 | $ - | $ - | $ - | $ - |
| 12-53130-00-633010-2000 STRS OTHER CERTIFICATED | $ 963.43 | $ 1,253.29 | $ - | $ - | $ - |
| 12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES | $ 2,882.43 | $ 9,350.73 | $ 6,963.95 | $ - | $ - |
| 12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,592.20 | $ 2,857.89 | $ 1,933.20 | $ - | $ - |
| 12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 372.36 | $ 668.37 | $ 452.13 | $ - | $ - |
| 12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED | $ 135.07 | $ 220.85 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES | $ 88.65 | $ 816.93 | $ 286.29 | $ - | $ - |
| 12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES | $ 12.83 | $ 54.73 | $ 145.41 | $ - | $ - |
| 12-53531-00-633010-2000 SUI OTHER CERTIFICATED | $ 4.67 | $ 55.52 | $ - | $ - | $ - |
| 12-53612-00-633010-2000 W/C INSTRUCTIONAL AIDES | $ 28.40 | $ - | $ - | $ - | $ - |
| 12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES | $ 552.13 | $ 995.61 | $ 623.13 | $ - | $ - |
| 12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL | $ 200.27 | $ 329.01 | $ - | $ - | $ - |
| 12-53830-00-633010-2000 ALT RETIRE PLAN - NON-INSTR | $ 147.22 | $ 298.85 | $ - | $ - | $ - |
| 12-64100-00-633010-2000 TEXTBOOKS | $ 12,427.02 | $ 1,340.77 | $ - | $ - | $ - |
| 12-64331-00-633010-2000 ELECTRONIC RESOURCES | $ - | $ 1,211.33 | $ - | $ - | $ - |
| 12-65210-00-633010-2000 MILEAGE | $ 24.79 | $ - | $ - | $ - | $ - |
| 12-65880-00-633010-2000 PRINTING | $ 26.26 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 633010(CSUN TITLE V SUBAW** | **$ 55,773.13** | **$ 80,780.02** | **$ 40,800.90** | **$ -** | **$ -** |
| 12-51390-00-633020-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 1,122.84 | $ - | $ - | $ - |
| 12-51395-00-633020-2000 FT FACULTY SUPPL SERV, INST | $ 529.34 | $ - | $ - | $ - | $ - |
| 12-51440-00-633020-2000 ADJUNCT COUNSELORS | $ 155.95 | $ - | $ - | $ - | $ - |
| 12-51490-00-633020-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,293.80 | $ - | $ - | $ - |
| 12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON- | $ 3,516.34 | $ 2,014.59 | $ - | $ - | $ - |
| 12-52120-00-633020-2000 CLASSIFIED CLERICAL | $ 44,507.07 | $ 14,835.69 | $ - | $ - | $ - |
| 12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 27.72 | $ - | $ - | $ - |
| 12-52410-00-633020-2000 COLLEGE ASSISTANTS INSTRUCT | $ 4,226.25 | $ - | $ - | $ - | $ - |
| 12-53111-00-633020-2000 STRS INSTRUCTORS | $ 90.52 | $ - | $ - | $ - | $ - |
| 12-53130-00-633020-2000 STRS OTHER CERTIFICATED | $ 601.30 | $ 325.34 | $ - | $ - | $ - |
| 12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES | $ 8,777.25 | $ 3,070.98 | $ - | $ - | $ - |
| 12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,759.44 | $ 921.53 | $ - | $ - | $ - |
| 12-53351-00-633020-2000 MEDICARE INSTRUCTORS | $ 7.68 | $ 16.28 | $ - | $ - | $ - |
| 12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 645.35 | $ 215.52 | $ - | $ - | $ - |
| 12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED | $ 53.26 | $ 47.96 | $ - | $ - | $ - |
| 12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES | $ 797.85 | $ 90.77 | $ - | $ - | $ - |
| 12-53511-00-633020-2000 SUI INSTRUCTORS | $ 0.26 | $ 0.56 | $ - | $ - | $ - |
| 12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES | $ 22.23 | $ 7.42 | $ - | $ - | $ - |
| 12-53531-00-633020-2000 SUI OTHER CERTIFICATED | $ 1.84 | $ 1.66 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53611-00-633020-2000 W/C INSTRUCTORS | $ 11.38 | $ 24.26 | $ - | $ - | $ - |
| 12-53612-00-633020-2000 W/C INSTRUCTIONAL AIDES | $ 90.86 | $ - | $ - | $ - | $ - |
| 12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES | $ 956.88 | $ 321.06 | $ - | $ - | $ - |
| 12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL | $ 78.98 | $ 71.45 | $ - | $ - | $ - |
| 12-53811-00-633020-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 44.92 | $ - | $ - | $ - |
| 12-53830-00-633020-2000 ALT RETIRE PLAN - NON-INSTR | $ 6.24 | $ 51.75 | $ - | $ - | $ - |
| 12-64100-00-633020-2000 TEXTBOOKS | $ 1,535.85 | $ 2,345.85 | $ - | $ - | $ - |
| 12-64331-00-633020-2000 ELECTRONIC RESOURCES | $ - | $ 545.67 | $ - | $ - | $ - |
| 12-65210-00-633020-2000 MILEAGE | $ 49.58 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 633020(CSUN TITLE V SUBWA** | **$ 69,421.70** | **$ 27,397.62** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-646050-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 1,146.72 | $ 14,213 | $ 14,213 |
| 12-51495-00-646050-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 4,032.00 | $ 24,128 | $ 24,128 |
| 12-52310-00-646050-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 1,200 | $ 1,200 |
| 12-53000-00-646050-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 8,421 | $ 8,520 |
| 12-53130-00-646050-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 682.22 | $ - | $ - |
| 12-53370-00-646050-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 75.08 | $ - | $ - |
| 12-53531-00-646050-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 25.89 | $ - | $ - |
| 12-53630-00-646050-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 106.17 | $ - | $ - |
| 12-53830-00-646050-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 45.83 | $ - | $ - |
| 12-65130-00-646050-2000 CONTRACT SERVICES | $ - | $ - | $ 6,000.00 | $ 10,800 | $ 10,800 |
| 12-65880-00-646050-2000 PRINTING | $ - | $ - | $ 70.00 | $ 200 | $ 200 |
| 12-65890-00-646050-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,739 | $ 1,739 |
| 12-67640-00-646050-2000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ 102,000 | $ 102,000 |
| 12-97320-00-646050-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 2,445.56 | $ 19,185 | $ 19,224 |
| **Total for ACTIVITY 646050(NSF S-STEM EQY ALL** | **$ -** | **$ -** | **$ 14,629.47** | **$ 181,886** | **$ 182,024** |
| 12-51490-00-646055-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-51495-00-646055-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 27,380 | $ 27,380 |
| 12-52310-00-646055-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-53000-00-646055-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,731 | $ 6,725 |
| 12-65130-00-646055-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 14,200 | $ 14,200 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65220-00-646055-2000 CONFERENCES | $ - | $ - | $ - | $ 7,500 | $ 7,500 |
| 12-65890-00-646055-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,010 | $ 1,018 |
| 12-67640-00-646055-2000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ 204,000 | $ 204,000 |
| 12-97320-00-646055-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 15,044 | $ 15,042 |
| **Total for ACTIVITY 646055(NSF S-STEM EQY ALL** | **$ -** | **$ -** | **$ -** | **$ 279,365** | **$ 279,365** |
| 12-51395-00-677210-2000 FT FACULTY SUPPL SERV, INST | $ 97,549.81 | $ - | $ - | $ - | $ - |
| 12-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR. | $ 180,448.20 | $ - | $ - | $ - | $ - |
| 12-51495-00-677210-2000 FT FACULTY SUPPL SERV, NON- | $ 39,918.34 | $ - | $ - | $ - | $ - |
| 12-53111-00-677210-2000 STRS INSTRUCTORS | $ 17,443.92 | $ - | $ - | $ - | $ - |
| 12-53130-00-677210-2000 STRS OTHER CERTIFICATED | $ 13,583.73 | $ - | $ - | $ - | $ - |
| 12-53330-00-677210-2000 OASDHI OTHER CERTIFICATED E | $ 1,470.30 | $ - | $ - | $ - | $ - |
| 12-53351-00-677210-2000 MEDICARE INSTRUCTORS | $ 1,479.16 | $ - | $ - | $ - | $ - |
| 12-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED | $ 3,136.11 | $ - | $ - | $ - | $ - |
| 12-53511-00-677210-2000 SUI INSTRUCTORS | $ 50.98 | $ - | $ - | $ - | $ - |
| 12-53531-00-677210-2000 SUI OTHER CERTIFICATED | $ 108.15 | $ - | $ - | $ - | $ - |
| 12-53611-00-677210-2000 W/C INSTRUCTORS | $ 2,193.45 | $ - | $ - | $ - | $ - |
| 12-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL | $ 4,650.19 | $ - | $ - | $ - | $ - |
| 12-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR | $ 4,169.70 | $ - | $ - | $ - | $ - |
| 12-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES | $ 2,102.38 | $ - | $ - | $ - | $ - |
| 12-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES | $ 320.57 | $ - | $ - | $ - | $ - |
| 12-65810-00-677210-2000 SOFTWARE LICENSING | $ 1,992.00 | $ - | $ - | $ - | $ - |
| 12-66425-00-677210-2000 NEW EQUIP. INSTR. (GASB) | $ 254,848.07 | $ - | $ - | $ - | $ - |
| 12-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB) | $ 234,753.90 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 860,218.96** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-677235-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 6,387 |
| 12-51495-00-677235-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 6,200 |
| 12-53000-00-677235-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 2,913 |
| **Total for ACTIVITY 677235(COVID-19 RECOVER B** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 15,500** |
| 12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER | $ 66,684.32 | $ 46,824.59 | $ 93,222.91 | $ 135,349 | $ 77,342 |
| 12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR. | $ 15,399.76 | $ 4,425.88 | $ - | $ 3,000 | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN | $ 113,489.64 | $ 58,396.25 | $ 69,617.56 | $ 48,558 | $ 35,600 |
| 12-53000-00-684010-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 73,053 | $ 43,185 |
| 12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES | $ 14,902.88 | $ 10,100.70 | $ 23,438.30 | $ - | $ - |
| 12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 11,137.23 | $ 6,651.40 | $ 9,864.14 | $ - | $ - |
| 12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,604.69 | $ 1,555.60 | $ 2,306.94 | $ - | $ - |
| 12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES | $ 7,966.91 | $ 2,544.65 | $ 7,986.83 | $ - | $ - |
| 12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES | $ 90.46 | $ 53.52 | $ 795.50 | $ - | $ - |
| 12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES | $ 4,204.84 | $ 2,368.42 | $ 3,338.23 | $ - | $ - |
| 12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,149 | $ 1,231 |
| 12-65210-00-684010-2000 MILEAGE | $ 2,026.81 | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65220-00-684010-2000 CONFERENCES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65850-00-684010-2000 POSTAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-97320-00-684010-2000 TRF INDIRECT SUPPORT | $ 11,925.38 | $ 6,646.05 | $ 10,528.52 | $ 13,230 | $ 8,043 |
| **Total for ACTIVITY 684010(SBDC GRANT (FEDERA** | **$ 250,432.92** | **$ 139,567.06** | **$ 221,098.93** | **$ 277,839** | **$ 168,901** |
| | | | | | |
| 12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER | $ 70,821.30 | $ 46,596.75 | $ 88,582.60 | $ 45,116 | $ 90,233 |
| 12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR. | $ 24,816.19 | $ 768.75 | $ - | $ 4,000 | $ 4,000 |
| 12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN | $ 32,058.04 | $ 20,058.25 | $ 137,563.10 | $ 90,670 | $ 29,000 |
| 12-53000-00-684011-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 35,046 | $ 52,173 |
| 12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES | $ 15,589.05 | $ 10,513.42 | $ 26,340.09 | $ - | $ - |
| 12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6,504.39 | $ 4,201.11 | $ 13,935.64 | $ - | $ - |
| 12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,521.20 | $ 933.12 | $ 3,278.63 | $ - | $ - |
| 12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES | $ 5,336.01 | $ 5,293.39 | $ 6,003.31 | $ - | $ - |
| 12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES | $ 52.53 | $ 172.59 | $ 1,095.33 | $ - | $ - |
| 12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES | $ 2,745.47 | $ 1,456.37 | $ 4,636.12 | $ - | $ - |
| 12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,682 | $ 2,108 |
| 12-65210-00-684011-2000 MILEAGE | $ 5,332.73 | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65220-00-684011-2000 CONFERENCES | $ 4,542.15 | $ - | $ - | $ 6,000 | $ 6,000 |
| 12-65850-00-684011-2000 POSTAGE | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-97320-00-684011-2000 TRF INDIRECT SUPPORT | $ 5,108.79 | $ 4,500.00 | $ 14,071.73 | $ 9,286 | $ 9,286 |
| **Total for ACTIVITY 684011(SBDC GRANT (FEDERA** | **$ 174,427.85** | **$ 94,493.75** | **$ 295,506.55** | **$ 195,000** | **$ 195,000** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 67,129.72 | $ 9,091.70 | $ - | $ - |
| 12-52310-00-684012-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 4,710.95 | $ - | $ - | $ - |
| 12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 140,875.02 | $ 19,791.63 | $ - | $ - |
| 12-53220-00-684012-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 17,525.39 | $ 2,105.14 | $ - | $ - |
| 12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 12,848.05 | $ 1,841.64 | $ - | $ - |
| 12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 3,004.78 | $ 430.71 | $ - | $ - |
| 12-53420-00-684012-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 7,363.12 | $ 213.24 | $ - | $ - |
| 12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 189.05 | $ 141.15 | $ - | $ - |
| 12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 4,594.62 | $ 592.09 | $ - | $ - |
| 12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 52.00 | $ - | $ - |
| **Total for ACTIVITY 684012(SBDC CARES GRANT)** | **$ -** | **$ 258,240.70** | **$ 34,259.30** | **$ -** | **$ -** |
| 12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER | $ 8,184.89 | $ 14,817.90 | $ 3,104.90 | $ 25,781 | $ 32,226 |
| 12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 600.00 | $ - | $ 6,000 | $ 6,000 |
| 12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,546.34 | $ 7,633.83 | $ 3,988.28 | $ 21,649 | $ 21,649 |
| 12-53000-00-684020-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,801 | $ 20,984 |
| 12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES | $ 1,614.12 | $ 3,947.78 | $ 741.95 | $ - | $ - |
| 12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 521.00 | $ 1,389.19 | $ 342.91 | $ - | $ - |
| 12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 121.83 | $ 324.88 | $ 80.19 | $ - | $ - |
| 12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES | $ 990.48 | $ 1,351.43 | $ 281.11 | $ - | $ - |
| 12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES | $ 3.77 | $ 11.19 | $ 27.65 | $ - | $ - |
| 12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES | $ 209.21 | $ 497.92 | $ 145.41 | $ - | $ - |
| 12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES | $ 739.89 | $ 461.72 | $ 224.25 | $ 2,496 | $ 2,496 |
| 12-65210-00-684020-2000 MILEAGE | $ 833.24 | $ - | $ 132.62 | $ 1,000 | $ 1,000 |
| 12-65810-00-684020-2000 SOFTWARE LICENSING | $ - | $ - | $ 227.99 | $ - | $ - |
| 12-65850-00-684020-2000 POSTAGE | $ 10.92 | $ 9.09 | $ 2.32 | $ 200 | $ 200 |
| 12-65860-00-684020-2000 ADVERTISING | $ - | $ - | $ 84.68 | $ 400 | $ 400 |
| 12-65880-00-684020-2000 PRINTING | $ 36.37 | $ - | $ - | $ 200 | $ 200 |
| 12-65890-00-684020-2000 OTHER EXPENSES | $ 94.71 | $ 260.51 | $ - | $ 1,000 | $ 1,000 |
| 12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 4,162.43 | $ - | $ - |
| **Total for ACTIVITY 684020(SBDC GRANT (COC MA** | **$ 14,906.77** | **$ 31,305.44** | **$ 13,546.69** | **$ 65,527** | **$ 86,155** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER | $ 14,628.60 | $ 4,815.87 | $ 5,489.09 | $ 32,226 | $ 38,671 |
| 12-52310-00-684021-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN | $ 3,134.79 | $ - | $ - | $ 8,550 | $ 3,000 |
| 12-53000-00-684021-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 18,156 | $ 21,357 |
| 12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES | $ 3,453.50 | $ 996.89 | $ 1,257.54 | $ - | $ - |
| 12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,092.27 | $ 380.84 | $ 234.45 | $ - | $ - |
| 12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE | $ 255.45 | $ 89.05 | $ 54.78 | $ - | $ - |
| 12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES | $ 582.79 | $ 532.25 | $ 536.91 | $ - | $ - |
| 12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES | $ 8.79 | $ 15.14 | $ 18.88 | $ - | $ - |
| 12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES | $ 381.91 | $ 104.02 | $ 112.51 | $ - | $ - |
| 12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,359.00 | $ 408.11 | $ - | $ 1,495 | $ 499 |
| 12-65210-00-684021-2000 MILEAGE | $ 43.66 | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65220-00-684021-2000 CONFERENCES | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65310-00-684021-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65850-00-684021-2000 POSTAGE | $ 21.68 | $ - | $ 16.85 | $ 200 | $ 200 |
| 12-65860-00-684021-2000 ADVERTISING | $ - | $ 214.57 | $ 328.45 | $ 400 | $ 300 |
| 12-65890-00-684021-2000 OTHER EXPENSES | $ 261.06 | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 684021(SBDC GRANT (COC MA** | **$ 25,223.50** | **$ 7,556.74** | **$ 8,049.46** | **$ 65,527** | **$ 65,527** |
| 12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER | $ 22,292.10 | $ 2,331.00 | $ 2,910.21 | $ - | $ - |
| 12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN | $ 169,833.60 | $ 127,754.34 | $ 84.79 | $ - | $ - |
| 12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES | $ 6,487.12 | $ 2,440.77 | $ 686.15 | $ - | $ - |
| 12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES | $ 11,714.66 | $ 8,076.56 | $ 251.18 | $ - | $ - |
| 12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,739.76 | $ 1,888.94 | $ 58.79 | $ - | $ - |
| 12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES | $ 2,680.04 | $ 287.19 | $ - | $ - | $ - |
| 12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES | $ 94.44 | $ 341.89 | $ 16.61 | $ - | $ - |
| 12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES | $ 4,130.67 | $ 2,810.18 | $ 61.40 | $ - | $ - |
| 12-65890-00-684034-2000 OTHER EXPENSES | $ 120.16 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 684034(SBDC GO-BIZ GRANT** | **$ 220,092.55** | **$ 145,930.87** | **$ 4,069.13** | **$ -** | **$ -** |
| 12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER | $ 26,833.98 | $ 2,136.10 | $ 37,501.67 | $ - | $ - |
| 12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN | $ 35,758.64 | $ 17,901.62 | $ 29,198.19 | $ 19,645 | $ 12,832 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53000-00-684035-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,016 | $ 1,315 |
| 12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES | $ 5,408.08 | $ 541.03 | $ 8,951.38 | $ - | $ - |
| 12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3,922.09 | $ 1,258.15 | $ 4,080.26 | $ - | $ - |
| 12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE | $ 917.26 | $ 294.23 | $ 954.30 | $ - | $ - |
| 12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES | $ 3,208.47 | $ - | $ 3,470.73 | $ - | $ - |
| 12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES | $ 31.62 | $ 10.16 | $ 329.05 | $ - | $ - |
| 12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES | $ 1,345.76 | $ 432.81 | $ 1,367.38 | $ - | $ - |
| **Total for ACTIVITY 684035(SBDC GO-BIZ GRANT)** | **$ 77,425.90** | **$ 22,574.10** | **$ 85,852.96** | **$ 21,661** | **$ 14,147** |
| 12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 33,687.15 | $ - | $ - | $ - |
| 12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 46,864.85 | $ 564.73 | $ - | $ - |
| 12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 7,266.50 | $ 28.05 | $ - | $ - |
| 12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 4,608.46 | $ 35.02 | $ - | $ - |
| 12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 1,127.11 | $ 8.19 | $ - | $ - |
| 12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 3,953.27 | $ - | $ - | $ - |
| 12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 102.36 | $ 2.83 | $ - | $ - |
| 12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,739.91 | $ 11.57 | $ - | $ - |
| **Total for ACTIVITY 684036(SBDC GO-BIZ GRANT** | **$ -** | **$ 99,349.61** | **$ 650.39** | **$ -** | **$ -** |
| 12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPER | $ 6,038.81 | $ 2,805.72 | $ 11,556.92 | $ 19,336 | $ 19,336 |
| 12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON IN | $ 81,096.81 | $ 84,947.88 | $ 153,185.57 | $ 26,602 | $ 10,244 |
| 12-53000-00-684039-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,510 | $ 1,536 |
| 12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES | $ 4,007.38 | $ 3,110.45 | $ 6,467.07 | $ - | $ - |
| 12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,422.71 | $ 5,440.74 | $ 9,993.45 | $ - | $ - |
| 12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,268.16 | $ 1,272.45 | $ 2,337.15 | $ - | $ - |
| 12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES | $ 732.40 | $ - | $ 1,160.37 | $ - | $ - |
| 12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES | $ 43.75 | $ 43.86 | $ 805.92 | $ - | $ - |
| 12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES | $ 1,873.41 | $ 1,895.47 | $ 3,377.13 | $ - | $ - |
| **Total for ACTIVITY 684039(SBDC GO-BIZ GRANT** | **$ 100,483.43** | **$ 99,516.57** | **$ 188,883.58** | **$ 47,448** | **$ 31,116** |
| 12-52310-00-684040-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ - |
| 12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,751.00 | $ 5,500 | $ 6,500 |
| 12-53000-00-684040-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 607 | $ 666 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 170.56 | $ - | $ - |
| 12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 39.89 | $ - | $ - |
| 12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 13.76 | $ - | $ - |
| 12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 56.40 | $ - | $ - |
| 12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 952 |
| 12-65210-00-684040-2000 MILEAGE | $ - | $ - | $ - | $ 1,990 | $ 1,000 |
| 12-65890-00-684040-2000 OTHER EXPENSES | $ 365.76 | $ 14.95 | $ 164.95 | $ 1,600 | $ 1,000 |
| **Total for ACTIVITY 684040(SBDC (PROGRAM INCO** | **$ 365.76** | **$ 14.95** | **$ 3,196.56** | **$ 13,697** | **$ 10,118** |
| 12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 890.63 | $ - | $ 2,500 | $ 2,500 |
| 12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 14,463 | $ 14,463 |
| 12-53000-00-684041-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,537 | $ 1,537 |
| 12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.44 | $ - | $ - | $ - |
| 12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 19.24 | $ - | $ - | $ - |
| 12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 133.92 | $ 500 | $ 500 |
| 12-65210-00-684041-2000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65890-00-684041-2000 OTHER EXPENSES | $ 1,425.09 | $ 197.92 | $ 247.84 | $ 500 | $ 500 |
| **Total for ACTIVITY 684041(SBDC (PROGRAM INCO** | **$ 1,425.09** | **$ 1,108.23** | **$ 381.76** | **$ 20,000** | **$ 20,000** |
| 12-52110-00-684095-2000 CLASSIFIED MANAGERS & SUPER | $ 6,219.53 | $ - | $ - | $ - | $ - |
| 12-53220-00-684095-2000 PERS CLASSIFIED EMPLOYEES | $ 1,153.45 | $ - | $ - | $ - | $ - |
| 12-53320-00-684095-2000 OASDHI CLASSIFIED EMPLOYEES | $ 458.14 | $ - | $ - | $ - | $ - |
| 12-53360-00-684095-2000 MEDICARE CLASSIFIED EMPLOYE | $ 107.14 | $ - | $ - | $ - | $ - |
| 12-53420-00-684095-2000 H/W CLASSIFIED EMPLOYEES | $ (512.06) | $ - | $ - | $ - | $ - |
| 12-53520-00-684095-2000 SUI CLASSIFIED EMPLOYEES | $ 3.70 | $ - | $ - | $ - | $ - |
| 12-53620-00-684095-2000 W/C CLASSIFIED EMPLOYEES | $ 160.68 | $ - | $ - | $ - | $ - |
| 12-64550-00-684095-2000 NON-INSTRUCTIONAL SUPPLIES | $ 5,653.41 | $ - | $ - | $ - | $ - |
| 12-65130-00-684095-2000 CONTRACT SERVICES | $ 36,965.00 | $ - | $ - | $ - | $ - |
| 12-65138-00-684095-2000 OTHER CONTRACT SERVICES #2 | $ 64,957.35 | $ - | $ - | $ - | $ - |
| 12-65220-00-684095-2000 CONFERENCES | $ 110.06 | $ - | $ - | $ - | $ - |
| 12-65540-00-684095-2000 TELEPHONE | $ 276.53 | $ - | $ - | $ - | $ - |
| 12-65890-00-684095-2000 OTHER EXPENSES | $ 13,763.24 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-97320-00-684095-2000 TRF INDIRECT SUPPORT | $ 5,171.76 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 684095(EWD CENTER #2)** | **$ 134,487.93** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-692001-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 5,719 |
| 12-51495-00-692001-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 6,496 | $ - |
| 12-53000-00-692001-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,363 | $ 1,324 |
| 12-64550-00-692001-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,329.68 | $ - | $ 606 |
| 12-66475-00-692001-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,096.78 | $ - | $ - |
| 12-97320-00-692001-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 221.32 | $ 393 | $ 382 |
| **Total for ACTIVITY 692001(AB 82 STIPEND PRES** | **$ -** | **$ -** | **$ 4,647.78** | **$ 8,252** | **$ 8,031** |
| 12-51490-00-692002-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| 12-52310-00-692002-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-52320-00-692002-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 12-53000-00-692002-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,708 | $ 1,706 |
| 12-64550-00-692002-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,092 | $ 1,094 |
| 12-65220-00-692002-2000 CONFERENCES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 692002(AB131 STIPEND PRES** | **$ -** | **$ -** | **$ -** | **$ 13,800** | **$ 13,800** |
| 12-64550-00-692003-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 6,500 | $ 6,500 |
| **Total for ACTIVITY 692003(AB131 STIPEND PRES** | **$ -** | **$ -** | **$ -** | **$ 6,500** | **$ 6,500** |
| 12-64550-00-692004-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 692004(AB131 STIPEND PRES** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 2,356.50 | $ 2,187.60 | $ - | $ - |
| 12-53120-00-692015-2000 STRS-CERTIFICATED | $ - | $ - | $ 370.14 | $ - | $ - |
| 12-53220-00-692015-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 487.80 | $ - | $ - | $ - |
| 12-53320-00-692015-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 163.63 | $ - | $ - | $ - |
| 12-53360-00-692015-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 38.25 | $ 33.93 | $ - | $ - |
| 12-53420-00-692015-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 42.55 | $ 194.50 | $ - | $ - |
| 12-53520-00-692015-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 3.58 | $ 10.96 | $ - | $ - |
| 12-53620-00-692015-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 50.93 | $ 44.82 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53720-00-692015-2000 CIL CLASSIFIED EMPLOYEES | $ - | $ 151.00 | $ - | $ - | $ - |
| 12-64550-00-692015-2000 NON-INSTRUCTIONAL SUPPLIES | $ 524.00 | $ - | $ - | $ - | $ - |
| 12-65130-00-692015-2000 CONTRACT SERVICES | $ 9,000.00 | $ - | $ 8,557.00 | $ - | $ - |
| 12-97320-00-692015-2000 TRF INDIRECT SUPPORT | $ 476.00 | $ 164.71 | $ 142.10 | $ - | $ - |
| **Total for ACTIVITY 692015(CDC MENTAL HEALTH** | **$ 10,000.00** | **$ 3,458.95** | **$ 11,541.05** | **$ -** | **$ -** |
| 12-65890-00-692030-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 264 | $ 264 |
| **Total for ACTIVITY 692030(CDC CHILDREN'S GAR** | **$ -** | **$ -** | **$ -** | **$ 264** | **$ 264** |
| 12-51490-00-692601-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 3,838 |
| 12-51495-00-692601-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 3,908 | $ - |
| 12-53000-00-692601-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 817 | $ 887 |
| 12-97320-00-692601-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 236 | $ 236 |
| **Total for ACTIVITY 692601(AB 82 STIPEND INFA** | **$ -** | **$ -** | **$ -** | **$ 4,961** | **$ 4,961** |
| 12-51490-00-692602-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-52310-00-692602-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-52320-00-692602-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-53000-00-692602-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 563 | $ 562 |
| 12-64550-00-692602-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 237 | $ 238 |
| **Total for ACTIVITY 692602(AB131 STIPEND INFA** | **$ -** | **$ -** | **$ -** | **$ 4,800** | **$ 4,800** |
| 12-64550-00-692603-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| **Total for ACTIVITY 692603(AB131 STIPEND INFT** | **$ -** | **$ -** | **$ -** | **$ 4,000** | **$ 4,000** |
| 12-51440-00-696500-2000 ADJUNCT COUNSELORS | $ - | $ - | $ 10,761.51 | $ 15,000 | $ 23,000 |
| 12-51490-00-696500-2000 ADJUNCT OTHER NON-INSTR. | $ 1,430.08 | $ - | $ - | $ - | $ - |
| 12-52000-00-696500-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 18,904 |
| 12-52120-00-696500-2000 CLASSIFIED CLERICAL | $ 15,518.43 | $ 15,751.04 | $ 11,690.77 | $ 17,241 | $ 17,241 |
| 12-52310-00-696500-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 187.50 | $ - | $ - |
| 12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT | $ 16,477.50 | $ - | $ 11,291.69 | $ 20,000 | $ 20,000 |
| 12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 8,142.08 | $ 15,000 | $ 17,000 |
| 12-53000-00-696500-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 15,687 | $ 29,102 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53130-00-696500-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,820.72 | $ - | $ - |
| 12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES | $ 3,060.35 | $ 3,260.49 | $ 2,678.48 | $ - | $ - |
| 12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 504.82 | $ - | $ - |
| 12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 931.11 | $ 965.75 | $ 753.02 | $ - | $ - |
| 12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 118.07 | $ - | $ - |
| 12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 217.78 | $ 225.86 | $ 176.07 | $ - | $ - |
| 12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED | $ 20.74 | $ - | $ 156.04 | $ - | $ - |
| 12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES | $ 2,660.80 | $ 2,720.80 | $ 2,243.38 | $ - | $ - |
| 12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 40.72 | $ - | $ - |
| 12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES | $ 7.52 | $ 19.07 | $ 57.96 | $ - | $ - |
| 12-53531-00-696500-2000 SUI OTHER CERTIFICATED | $ 0.71 | $ - | $ 53.81 | $ - | $ - |
| 12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES | $ 354.37 | $ - | $ 377.37 | $ - | $ - |
| 12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES | $ 333.66 | $ 340.26 | $ 243.48 | $ - | $ - |
| 12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL | $ 30.75 | $ - | $ 220.60 | $ - | $ - |
| 12-64100-00-696500-2000 TEXTBOOKS | $ - | $ - | $ - | $ 2,000 | $ 1,000 |
| 12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES | $ 727.33 | $ - | $ 71.97 | $ 2,000 | $ 5,397 |
| 12-65220-00-696500-2000 CONFERENCES | $ 2,112.23 | $ - | $ - | $ 4,976 | $ 5,000 |
| 12-65880-00-696500-2000 PRINTING | $ 19.70 | $ - | $ - | $ 50 | $ 50 |
| 12-65890-00-696500-2000 OTHER EXPENSES | $ 2,235.25 | $ - | $ 60.77 | $ 4,000 | $ 3,802 |
| 12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 200 | $ 50 |
| 12-97320-00-696500-2000 TRF INDIRECT SUPPORT | $ 1,844.53 | $ 931.33 | $ 2,066.03 | $ 3,846 | $ 5,622 |
| **Total for ACTIVITY 696500(MESA GRANT)** | **$ 47,982.84** | **$ 24,214.60** | **$ 53,716.86** | **$ 100,000** | **$ 146,168** |
| | | | | | |
| 12-51440-00-696501-2000 ADJUNCT COUNSELORS | $ - | $ 12,313.27 | $ 3,940.14 | $ 19,740 | $ 3,958 |
| 12-51495-00-696501-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 4,240.00 | $ - | $ - | $ - |
| 12-52120-00-696501-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 5,296.08 | $ - | $ - |
| 12-52190-00-696501-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 364.32 | $ - | $ - |
| 12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 1,998.63 | $ - | $ - | $ - |
| 12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 12,853.75 | $ 21,895.04 | $ 13,000 | $ 20,000 |
| 12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 14,724.87 | $ 13,000 | $ 20,000 |
| 12-53000-00-696501-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,180 | $ 3,383 |
| 12-53130-00-696501-2000 STRS OTHER CERTIFICATED | $ - | $ 2,673.34 | $ 666.66 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53220-00-696501-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 413.73 | $ 1,213.32 | $ - | $ - |
| 12-53312-00-696501-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 912.95 | $ - | $ - |
| 12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 123.92 | $ 310.27 | $ - | $ - |
| 12-53352-00-696501-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 213.51 | $ - | $ - |
| 12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 28.98 | $ 72.57 | $ - | $ - |
| 12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 240.01 | $ 57.13 | $ - | $ - |
| 12-53420-00-696501-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 547.25 | $ - | $ - |
| 12-53512-00-696501-2000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 73.62 | $ - | $ - |
| 12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.00 | $ 25.02 | $ - | $ - |
| 12-53531-00-696501-2000 SUI OTHER CERTIFICATED | $ - | $ 8.27 | $ 19.70 | $ - | $ - |
| 12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 277.63 | $ 750.76 | $ - | $ - |
| 12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 43.17 | $ 116.03 | $ - | $ - |
| 12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 357.55 | $ 80.77 | $ - | $ - |
| 12-64100-00-696501-2000 TEXTBOOKS | $ - | $ - | $ - | $ 4,000 | $ 3,000 |
| 12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,080.05 | $ 2,118 | $ 33,537 |
| 12-65220-00-696501-2000 CONFERENCES | $ - | $ 4,361.06 | $ - | $ 3,400 | $ 5,000 |
| 12-65880-00-696501-2000 PRINTING | $ - | $ - | $ - | $ 200 | $ 50 |
| 12-65890-00-696501-2000 OTHER EXPENSES | $ - | $ - | $ 1,279.36 | $ 2,699 | $ 925 |
| 12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,000 | $ 18,508 |
| 12-97320-00-696501-2000 TRF INDIRECT SUPPORT | $ - | $ 1,597.37 | $ 2,145.58 | $ 2,613 | $ 4,334 |
| **Total for ACTIVITY 696501(MESA GRANT CARRYFO** | **$ -** | **$ 41,531.68** | **$ 55,785.00** | **$ 67,950** | **$ 112,695** |
| 12-52310-00-696520-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 1,224 | $ - |
| 12-52410-00-696520-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ - | $ 2,106 |
| 12-53000-00-696520-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 26 | $ 44 |
| 12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 3,845.52 | $ 4,110.08 | $ 2,494 | $ 1,394 |
| 12-66450-00-696520-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 3,299.60 | $ - | $ - |
| 12-67640-00-696520-2000 STUDENT GRANTS (FEES) | $ - | $ - | $ 5,200.00 | $ 2,000 | $ - |
| **Total for ACTIVITY 696520(MESA SPECIAL PROJE** | **$ -** | **$ 3,845.52** | **$ 12,609.68** | **$ 5,744** | **$ 3,544** |
| 12-51440-00-696531-2000 ADJUNCT COUNSELORS | $ 10,538.78 | $ 15,897.49 | $ 4,870.62 | $ - | $ - |
| 12-51490-00-696531-2000 ADJUNCT OTHER NON-INSTR. | $ 893.80 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52120-00-696531-2000 CLASSIFIED CLERICAL | $ - | $ 750.00 | $ - | $ - | $ - |
| 12-52190-00-696531-2000 CLASSIFIED OVERTIME | $ 5,313.75 | $ 9,755.67 | $ 5,972.99 | $ - | $ - |
| 12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT | $ 30,610.75 | $ 18,726.00 | $ 6,372.52 | $ - | $ - |
| 12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR | $ 16,585.52 | $ 18,682.50 | $ 5,937.51 | $ - | $ - |
| 12-53130-00-696531-2000 STRS OTHER CERTIFICATED | $ 1,802.11 | $ 2,567.40 | $ 824.12 | $ - | $ - |
| 12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 155.25 | $ - | $ - | $ - |
| 12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,028.31 | $ 1,158.33 | $ 368.12 | $ - | $ - |
| 12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES | $ 215.67 | $ 386.65 | $ 230.27 | $ - | $ - |
| 12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE | $ 240.49 | $ 270.88 | $ 86.11 | $ - | $ - |
| 12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE | $ 50.45 | $ 90.43 | $ 53.85 | $ - | $ - |
| 12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED | $ 165.79 | $ 230.50 | $ 70.62 | $ - | $ - |
| 12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 104.14 | $ - | $ - | $ - |
| 12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES | $ 8.32 | $ 31.68 | $ 29.70 | $ - | $ - |
| 12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES | $ 1.74 | $ 14.25 | $ 18.56 | $ - | $ - |
| 12-53531-00-696531-2000 SUI OTHER CERTIFICATED | $ 5.71 | $ 7.96 | $ 24.36 | $ - | $ - |
| 12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES | $ 1,014.81 | $ 807.15 | $ 252.37 | $ - | $ - |
| 12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES | $ 114.24 | $ 226.93 | $ 122.44 | $ - | $ - |
| 12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL | $ 245.81 | $ 343.40 | $ 99.84 | $ - | $ - |
| 12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,173.27 | $ 215.01 | $ - | $ - | $ - |
| 12-65220-00-696531-2000 CONFERENCES | $ 13,319.12 | $ 1,178.94 | $ - | $ - | $ - |
| **Total for ACTIVITY 696531(MESA AIMS2 GRANT)** | **$ 83,328.44** | **$ 71,600.56** | **$ 25,334.00** | **$ -** | **$ -** |
| 12-51495-00-699001-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 584.26 | $ - | $ - | $ - |
| 12-53130-00-699001-2000 STRS OTHER CERTIFICATED | $ - | $ 94.36 | $ - | $ - | $ - |
| 12-53370-00-699001-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 8.47 | $ - | $ - | $ - |
| 12-53531-00-699001-2000 SUI OTHER CERTIFICATED | $ - | $ 0.29 | $ - | $ - | $ - |
| 12-53630-00-699001-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 12.62 | $ - | $ - | $ - |
| 12-65130-00-699001-2000 CONTRACT SERVICES | $ - | $ 1,500.00 | $ - | $ - | $ - |
| 12-65860-00-699001-2000 ADVERTISING | $ - | $ 300.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 699001(CCIE ISP GRANT)** | **$ -** | **$ 2,500.00** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2000** | **$ 9,549,007.03** | **$ 7,448,483.10** | **$ 7,652,392.87** | **$ 15,145,748** | **$ 17,677,612** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES | $ 4,438.78 | $ 6,215.74 | $ 2,708.56 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 010400(WINE STUDIES)** | **$ 4,438.78** | **$ 6,215.74** | **$ 2,708.56** | **$ 5,000** | **$ 5,000** |
| 12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES | $ 1,314.92 | $ - | $ 212.58 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 030100(ENVIRONMENTAL SCIE** | **$ 1,314.92** | **$ -** | **$ 212.58** | **$ 5,000** | **$ 5,000** |
| 12-64230-00-040100-2300 REFERENCE BOOKS | $ 1,197.28 | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES | $ 67,999.66 | $ 49,606.95 | $ 83,327.78 | $ 109,298 | $ 109,298 |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 69,196.94** | **$ 49,606.95** | **$ 83,327.78** | **$ 111,298** | **$ 111,298** |
| 12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES | $ 5,118.78 | $ - | $ 373.44 | $ 6,200 | $ 6,200 |
| **Total for ACTIVITY 051400(CAWT)** | **$ 5,118.78** | **$ -** | **$ 373.44** | **$ 6,200** | **$ 6,200** |
| 12-64230-00-060100-2300 REFERENCE BOOKS | $ 34.48 | $ - | $ - | $ - | $ - |
| 12-64310-00-060100-2300 INSTRUCTIONAL SUPPLIES | $ 114.40 | $ - | $ - | $ - | $ - |
| 12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA | $ 2,312.18 | $ 2,434.87 | $ 2,397.32 | $ 2,516 | $ 2,516 |
| **Total for ACTIVITY 060100(CINEMA)** | **$ 2,461.06** | **$ 2,434.87** | **$ 2,397.32** | **$ 2,516** | **$ 2,516** |
| 12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES | $ 8,276.36 | $ 10,532.61 | $ 3,213.25 | $ 12,330 | $ 12,330 |
| 12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB) | $ - | $ - | $ - | $ 12,000 | $ 12,000 |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 8,276.36** | **$ 10,532.61** | **$ 3,213.25** | **$ 24,330** | **$ 24,330** |
| 12-64230-00-061410-2300 REFERENCE BOOKS | $ 240.85 | $ - | $ - | $ - | $ - |
| 12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES | $ 1,141.76 | $ - | $ 1,936.53 | $ 5,000 | $ 5,000 |
| 12-64330-00-061410-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 2,500 | $ 2,500 |
| 12-66330-00-061410-2300 PERIODICALS/MAGAZINES | $ - | $ - | $ 560.58 | $ - | $ - |
| **Total for ACTIVITY 061410(MULTIMEDIA (BEGIN** | **$ 1,382.61** | **$ -** | **$ 2,497.11** | **$ 7,500** | **$ 7,500** |
| 12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 720 | $ 720 |
| **Total for ACTIVITY 070600(COMPUTER SCIENCE)** | **$ -** | **$ -** | **$ -** | **$ 720** | **$ 720** |
| 12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES | $ 2,410.17 | $ - | $ - | $ 6,303 | $ 6,303 |
| 12-65810-00-070800-2300 SOFTWARE LICENSING | $ 604.25 | $ 270.75 | $ 991.92 | $ 600 | $ 600 |
| 12-66455-00-070800-2300 SOFTWARE, INSTR (NON-GASB) | $ 1,197.50 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ 4,211.92** | **$ 270.75** | **$ 991.92** | **$ 6,903** | **$ 6,903** |
| 12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 080110(CENTER FOR TEACHIN** | **$ -** | **$ -** | **$ -** | **$ 200** | **$ 200** |
| 12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES | $ 7,997.41 | $ 5,801.96 | $ 7,542.00 | $ 8,800 | $ 8,800 |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 7,997.41** | **$ 5,801.96** | **$ 7,542.00** | **$ 8,800** | **$ 8,800** |
| 12-64310-00-083600-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 083600(RECREATION)** | **$ -** | **$ -** | **$ -** | **$ 500** | **$ 500** |
| 12-64100-00-085000-2300 TEXTBOOKS | $ 185.51 | $ 192.42 | $ - | $ 315 | $ 315 |
| 12-64230-00-085000-2300 REFERENCE BOOKS | $ 488.10 | $ 131.29 | $ 191.32 | $ 315 | $ 315 |
| 12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 115.83 | $ 150 | $ 150 |
| 12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA | $ 859.25 | $ - | $ - | $ 315 | $ 315 |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 1,532.86** | **$ 323.71** | **$ 307.15** | **$ 1,095** | **$ 1,095** |
| 12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES | $ 2,128.72 | $ - | $ - | $ 3,503 | $ 3,503 |
| **Total for ACTIVITY 090100(ENGINEERING, GENER** | **$ 2,128.72** | **$ -** | **$ -** | **$ 3,503** | **$ 3,503** |
| 12-66455-00-093400-2300 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 093400(ELECTRONICS AND EL** | **$ -** | **$ -** | **$ -** | **$ 2,000** | **$ 2,000** |
| 12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES | $ 1,827.97 | $ 3,925.46 | $ 9,736.08 | $ 30,440 | $ 30,440 |
| 12-65810-00-094800-2300 SOFTWARE LICENSING | $ 2,701.54 | $ 3,750.51 | $ 3,323.06 | $ - | $ - |
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ 4,529.51** | **$ 7,675.97** | **$ 13,059.14** | **$ 30,440** | **$ 30,440** |
| 12-64230-00-095200-2300 REFERENCE BOOKS | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,906.06 | $ 11,000 | $ 11,000 |
| **Total for ACTIVITY 095200(CONSTRUCTION CRAFT** | **$ -** | **$ -** | **$ 1,906.06** | **$ 11,500** | **$ 11,500** |
| 12-64230-00-095230-2300 REFERENCE BOOKS | $ 499.71 | $ 31.62 | $ - | $ - | $ - |
| 12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES | $ 4,718.25 | $ 6,515.21 | $ - | $ - | $ - |
| **Total for ACTIVITY 095230(PLUMBING, PIPEFITT** | **$ 5,217.96** | **$ 6,546.83** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES | $ 6,292.57 | $ 3,959.58 | $ 3,999.52 | $ 4,002 | $ 4,002 |
| 12-65810-00-095300-2300 SOFTWARE LICENSING | $ 1,948.34 | $ 842.75 | $ 1,101.99 | $ 8,500 | $ 8,500 |
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ 8,240.91** | **$ 4,802.33** | **$ 5,101.51** | **$ 12,502** | **$ 12,502** |
| 12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES | $ 8,346.14 | $ 11,985.13 | $ 8,175.96 | $ 66,350 | $ 66,350 |
| **Total for ACTIVITY 095600(MANUFACTURING TECH** | **$ 8,346.14** | **$ 11,985.13** | **$ 8,175.96** | **$ 66,350** | **$ 66,350** |
| 12-64230-00-095650-2300 REFERENCE BOOKS | $ 132.00 | $ - | $ - | $ - | $ - |
| 12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES | $ 76,401.15 | $ 45,457.82 | $ 82,425.55 | $ 91,025 | $ 91,025 |
| 12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIA | $ 1,533.00 | $ - | $ - | $ - | $ - |
| 12-65810-00-095650-2300 SOFTWARE LICENSING | $ 3,320.00 | $ 1,660.00 | $ 2,465.00 | $ 3,500 | $ 3,500 |
| 12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB) | $ 473.50 | $ - | $ - | $ 1,700 | $ 1,700 |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 81,859.65** | **$ 47,117.82** | **$ 84,890.55** | **$ 96,225** | **$ 96,225** |
| 12-64100-00-095700-2300 TEXTBOOKS | $ 3.39 | $ 292.98 | $ - | $ 300 | $ 300 |
| 12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES | $ 1,779.18 | $ 122.67 | $ - | $ 250 | $ 250 |
| 12-64330-00-095700-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65810-00-095700-2300 SOFTWARE LICENSING | $ - | $ - | $ - | $ 600 | $ 600 |
| 12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB) | $ 1,130.00 | $ 770.00 | $ 770.00 | $ - | $ - |
| **Total for ACTIVITY 095700(CONSTRUCTION MANAG** | **$ 2,912.57** | **$ 1,185.65** | **$ 770.00** | **$ 1,350** | **$ 1,350** |
| 12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES | $ 1,590.99 | $ 315.33 | $ 2,481.83 | $ 2,000 | $ 2,000 |
| 12-64330-00-095730-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-66455-00-095730-2300 SOFTWARE, INSTR (NON-GASB) | $ - | $ 100.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ 1,590.99** | **$ 415.33** | **$ 2,481.83** | **$ 2,500** | **$ 2,500** |
| 12-64100-00-095800-2300 TEXTBOOKS | $ - | $ - | $ - | $ 150 | $ 150 |
| 12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 400 | $ 400 |
| 12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 750 | $ 750 |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ -** | **$ -** | **$ -** | **$ 1,300** | **$ 1,300** |
| 12-64230-00-100100-2300 REFERENCE BOOKS | $ 216.81 | $ - | $ - | $ 250 | $ 250 |
| 12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES | $ 589.35 | $ 87.72 | $ 297.59 | $ 1,150 | $ 1,150 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64330-00-100100-2300 PERIODICALS AND MAGAZINES | $ 245.04 | $ - | $ - | $ 340 | $ 340 |
| **Total for ACTIVITY 100100(SCHOOL OF VISUAL &** | **$ 1,051.20** | **$ 87.72** | **$ 297.59** | **$ 1,740** | **$ 1,740** |
| 12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES | $ 915.07 | $ 1,822.09 | $ 1,560.05 | $ 2,500 | $ 2,500 |
| 12-64330-00-100110-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 100110(FINE & PERF. ARTS** | **$ 915.07** | **$ 1,822.09** | **$ 1,560.05** | **$ 2,700** | **$ 2,700** |
| 12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES | $ 6,202.11 | $ 4,722.05 | $ 5,665.60 | $ 6,589 | $ 6,589 |
| **Total for ACTIVITY 100200(ART)** | **$ 6,202.11** | **$ 4,722.05** | **$ 5,665.60** | **$ 6,589** | **$ 6,589** |
| 12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES | $ 2,674.28 | $ 147.08 | $ - | $ 7,086 | $ 7,086 |
| **Total for ACTIVITY 100400(MUSIC)** | **$ 2,674.28** | **$ 147.08** | **$ -** | **$ 7,086** | **$ 7,086** |
| 12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES | $ 18,595.44 | $ 12,863.50 | $ 9,534.38 | $ 19,750 | $ 19,750 |
| **Total for ACTIVITY 100700(THEATRE)** | **$ 18,595.44** | **$ 12,863.50** | **$ 9,534.38** | **$ 19,750** | **$ 19,750** |
| 12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES | $ 712.96 | $ - | $ - | $ 4,461 | $ 4,461 |
| 12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 100 | $ 100 |
| **Total for ACTIVITY 100800(DANCE)** | **$ 712.96** | **$ -** | **$ -** | **$ 4,561** | **$ 4,561** |
| 12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES | $ 28,674.57 | $ 28,859.71 | $ 28,727.80 | $ 28,900 | $ 28,900 |
| 12-65810-00-101100-2300 SOFTWARE LICENSING | $ 25.00 | $ - | $ 330.20 | $ 800 | $ 800 |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 28,699.57** | **$ 28,859.71** | **$ 29,058.00** | **$ 29,700** | **$ 29,700** |
| 12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES | $ 74.51 | $ - | $ - | $ 75 | $ 75 |
| 12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA | $ 164.03 | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 110200(FRENCH)** | **$ 238.54** | **$ -** | **$ -** | **$ 275** | **$ 275** |
| 12-64230-00-110500-2300 REFERENCE BOOKS | $ 487.92 | $ 475.00 | $ 559.97 | $ 200 | $ 200 |
| 12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES | $ 365.59 | $ 176.45 | $ 117.14 | $ 471 | $ 471 |
| 12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 13.68 | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 110500(SPANISH)** | **$ 853.51** | **$ 665.13** | **$ 677.11** | **$ 871** | **$ 871** |
| 12-64230-00-120110-2300 REFERENCE BOOKS | $ - | $ 63.40 | $ 76.61 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES | $ 1,123.26 | $ 2,969.30 | $ 3,856.22 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 120110(SCH, HEALTH PROF &** | **$ 1,123.26** | **$ 3,032.70** | **$ 3,932.83** | **$ 5,000** | **$ 5,000** |
| 12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES | $ 20,031.20 | $ 19,937.29 | $ 19,960.05 | $ 30,000 | $ 30,000 |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ 20,031.20** | **$ 19,937.29** | **$ 19,960.05** | **$ 30,000** | **$ 30,000** |
| 12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES | $ 12,939.66 | $ 10,570.99 | $ 12,161.78 | $ 13,350 | $ 13,350 |
| 12-65810-00-123000-2300 SOFTWARE LICENSING | $ 11,318.37 | $ 2,007.92 | $ 875.48 | $ - | $ - |
| **Total for ACTIVITY 123000(NURSING)** | **$ 24,258.03** | **$ 12,578.91** | **$ 13,037.26** | **$ 13,350** | **$ 13,350** |
| 12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES | $ 4,807.03 | $ 1,566.68 | $ 1,598.38 | $ 4,600 | $ 4,600 |
| **Total for ACTIVITY 125000(EMERGENCY MEDICAL** | **$ 4,807.03** | **$ 1,566.68** | **$ 1,598.38** | **$ 4,600** | **$ 4,600** |
| 12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES | $ 2,136.97 | $ 2,332.58 | $ 796.56 | $ 2,250 | $ 2,250 |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 2,136.97** | **$ 2,332.58** | **$ 796.56** | **$ 2,250** | **$ 2,250** |
| 12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES | $ 635.70 | $ 895.70 | $ 922.23 | $ 900 | $ 900 |
| 12-64410-00-130510-2300 INSTRUCTIONAL MEDIA MATERIA | $ 104.22 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 739.92** | **$ 895.70** | **$ 922.23** | **$ 900** | **$ 900** |
| 12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES | $ 110,482.60 | $ 120,500.11 | $ 132,793.23 | $ 129,600 | $ 129,600 |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 110,482.60** | **$ 120,500.11** | **$ 132,793.23** | **$ 129,600** | **$ 129,600** |
| 12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES | $ 418.00 | $ - | $ - | $ 800 | $ 800 |
| **Total for ACTIVITY 130700(HOTEL/RESTAURANT M** | **$ 418.00** | **$ -** | **$ -** | **$ 800** | **$ 800** |
| 12-64230-00-140200-2300 REFERENCE BOOKS | $ 1,120.58 | $ 1,062.78 | $ 1,252.81 | $ 1,600 | $ 1,600 |
| 12-65810-00-140200-2300 SOFTWARE LICENSING | $ - | $ - | $ - | $ 350 | $ 350 |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ 1,120.58** | **$ 1,062.78** | **$ 1,252.81** | **$ 1,950** | **$ 1,950** |
| 12-64230-00-150100-2300 REFERENCE BOOKS | $ 14.91 | $ 120.97 | $ 108.54 | $ - | $ - |
| 12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES | $ 76.64 | $ - | $ - | $ 2,700 | $ 2,700 |
| 12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 300 | $ 300 |
| **Total for ACTIVITY 150100(ENGLISH)** | **$ 91.55** | **$ 120.97** | **$ 108.54** | **$ 3,000** | **$ 3,000** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64230-00-150400-2300 REFERENCE BOOKS | $ 649.16 | $ 832.95 | $ 375.82 | $ - | $ - |
| 12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 99.99 | $ 600 | $ 600 |
| 12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA | $ 153.84 | $ 99.99 | $ - | $ 855 | $ 855 |
| **Total for ACTIVITY 150400(CLASSICS)** | **$ 803.00** | **$ 932.94** | **$ 475.81** | **$ 1,455** | **$ 1,455** |
| 12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES | $ 296.74 | $ 288.39 | $ 234.53 | $ 300 | $ 300 |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ 296.74** | **$ 288.39** | **$ 234.53** | **$ 300** | **$ 300** |
| 12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 70 | $ 70 |
| 12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 100 | $ 100 |
| **Total for ACTIVITY 150900(PHILOSOPHY)** | **$ -** | **$ -** | **$ -** | **$ 170** | **$ 170** |
| 12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES | $ 7,364.03 | $ 5,918.45 | $ 5,977.29 | $ 6,077 | $ 6,077 |
| 12-65810-00-170100-2300 SOFTWARE LICENSING | $ 2,910.21 | $ 1,608.50 | $ 2,031.02 | $ 2,400 | $ 2,400 |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 10,274.24** | **$ 7,526.95** | **$ 8,008.31** | **$ 8,477** | **$ 8,477** |
| 12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES | $ 6,300.69 | $ 3,484.65 | $ 9,447.29 | $ 4,999 | $ 4,999 |
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ 6,300.69** | **$ 3,484.65** | **$ 9,447.29** | **$ 4,999** | **$ 4,999** |
| 12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES | $ 3,489.55 | $ - | $ 46,073.07 | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 3,489.55** | **$ -** | **$ 46,073.07** | **$ 3,500** | **$ 3,500** |
| 12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES | $ 55,307.25 | $ 76,432.77 | $ 61,256.78 | $ 64,000 | $ 64,000 |
| 12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB) | $ 99.00 | $ 39.84 | $ 46.42 | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 55,406.25** | **$ 76,472.61** | **$ 61,303.20** | **$ 64,000** | **$ 64,000** |
| 12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES | $ 5,019.39 | $ 893.83 | $ - | $ 5,000 | $ 5,000 |
| 12-66455-00-191100-2300 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ 3,546.74 | $ - | $ - |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ 5,019.39** | **$ 893.83** | **$ 3,546.74** | **$ 5,000** | **$ 5,000** |
| 12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES | $ 3,241.00 | $ 4,520.69 | $ 1,805.82 | $ 5,500 | $ 5,500 |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 3,241.00** | **$ 4,520.69** | **$ 1,805.82** | **$ 5,500** | **$ 5,500** |
| 12-64100-00-200100-2300 TEXTBOOKS | $ - | $ - | $ 1,332.80 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64230-00-200100-2300 REFERENCE BOOKS | $ 206.13 | $ - | $ - | $ - | $ - |
| 12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES | $ - | $ 234.21 | $ 139.60 | $ 250 | $ 250 |
| 12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA | $ 422.65 | $ 21.85 | $ - | $ 429 | $ 429 |
| 12-66455-00-200100-2300 SOFTWARE, INSTR (NON-GASB) | $ 60.90 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 689.68** | **$ 256.06** | **$ 1,472.40** | **$ 679** | **$ 679** |
| 12-64100-00-210500-2300 TEXTBOOKS | $ 1,081.10 | $ 3,951.29 | $ 2,845.21 | $ - | $ - |
| 12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES | $ 110.87 | $ - | $ 448.08 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ 1,191.97** | **$ 3,951.29** | **$ 3,293.29** | **$ 5,000** | **$ 5,000** |
| 12-64100-00-213300-2300 TEXTBOOKS | $ 8.66 | $ 792.29 | $ - | $ 700 | $ 700 |
| 12-64230-00-213300-2300 REFERENCE BOOKS | $ 558.31 | $ - | $ 697.48 | $ - | $ - |
| 12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES | $ 2,424.76 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 213300(FIRE CONTROL TECHN** | **$ 2,991.73** | **$ 792.29** | **$ 697.48** | **$ 700** | **$ 700** |
| 12-64100-00-220200-2300 TEXTBOOKS | $ - | $ 189.01 | $ - | $ - | $ - |
| 12-64230-00-220200-2300 REFERENCE BOOKS | $ 416.77 | $ - | $ 70.04 | $ - | $ - |
| 12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES | $ 6,210.85 | $ 6,375.92 | $ 6,820.67 | $ 6,700 | $ 6,700 |
| 12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA | $ 98.51 | $ 208.63 | $ - | $ 100 | $ 100 |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ 6,726.13** | **$ 6,773.56** | **$ 6,890.71** | **$ 6,800** | **$ 6,800** |
| 12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES | $ 399.63 | $ - | $ 125.48 | $ 400 | $ 400 |
| **Total for ACTIVITY 220400(ECONOMICS)** | **$ 399.63** | **$ -** | **$ 125.48** | **$ 400** | **$ 400** |
| 12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES | $ 3,333.72 | $ 353.55 | $ 799.32 | $ 3,900 | $ 3,900 |
| **Total for ACTIVITY 220600(GEOGRAPHY)** | **$ 3,333.72** | **$ 353.55** | **$ 799.32** | **$ 3,900** | **$ 3,900** |
| 12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES | $ 8.52 | $ - | $ - | $ 900 | $ 900 |
| **Total for ACTIVITY 490020(INTERDISCIPLINARY** | **$ 8.52** | **$ -** | **$ -** | **$ 900** | **$ 900** |
| 12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES | $ 2,979.67 | $ 1,332.96 | $ 5,503.47 | $ 15,007 | $ 15,007 |
| **Total for ACTIVITY 490200(SCHOOL OF MATH, SC** | **$ 2,979.67** | **$ 1,332.96** | **$ 5,503.47** | **$ 15,007** | **$ 15,007** |
| 12-64100-00-490310-2300 TEXTBOOKS | $ - | $ - | $ 105.45 | $ 100 | $ 100 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES | $ 4,649.36 | $ 695.50 | $ - | $ 700 | $ 700 |
| 12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 490310(SCHOOL OF HUMANITI** | **$ 4,649.36** | **$ 695.50** | **$ 105.45** | **$ 1,000** | **$ 1,000** |
| 12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES | $ 1,454.96 | $ 115.56 | $ 160.19 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 490320(SCHOOL OF BUSINESS** | **$ 1,454.96** | **$ 115.56** | **$ 160.19** | **$ 3,000** | **$ 3,000** |
| 12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES | $ 4,213.25 | $ 2,045.64 | $ 1,191.92 | $ 4,092 | $ 4,092 |
| **Total for ACTIVITY 490330(SCHOOL OF SOCIAL &** | **$ 4,213.25** | **$ 2,045.64** | **$ 1,191.92** | **$ 4,092** | **$ 4,092** |
| 12-64230-00-490335-2300 REFERENCE BOOKS | $ 801.28 | $ - | $ 404.60 | $ - | $ - |
| 12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 607.28 | $ - | $ 600 | $ 600 |
| **Total for ACTIVITY 490335(CENTER FOR CIVIC E** | **$ 801.28** | **$ 607.28** | **$ 404.60** | **$ 600** | **$ 600** |
| 12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES | $ 4,996.33 | $ - | $ 4,986.08 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 4,996.33** | **$ -** | **$ 4,986.08** | **$ 5,000** | **$ 5,000** |
| 12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES | $ 14,447.50 | $ 14,499.86 | $ 27,649.17 | $ 21,000 | $ 21,000 |
| 12-65810-00-493013-2300 SOFTWARE LICENSING | $ 195.00 | $ 195.00 | $ 195.00 | $ 345 | $ 345 |
| **Total for ACTIVITY 493013(ACADEMIC GUIDANCE)** | **$ 14,642.50** | **$ 14,694.86** | **$ 27,844.17** | **$ 21,345** | **$ 21,345** |
| 12-64310-00-493062-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 700 | $ 700 |
| 12-65810-00-493062-2300 SOFTWARE LICENSING | $ - | $ - | $ 1,387.46 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 493062(HS DIPLOMA PROGRAM** | **$ -** | **$ -** | **$ 1,387.46** | **$ 5,700** | **$ 5,700** |
| 12-64230-00-493080-2300 REFERENCE BOOKS | $ 1,048.33 | $ - | $ 394.13 | $ 400 | $ 400 |
| 12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES | $ 356.61 | $ - | $ 661.19 | $ 450 | $ 450 |
| 12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 300 | $ 300 |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 1,404.94** | **$ -** | **$ 1,055.32** | **$ 1,150** | **$ 1,150** |
| 12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 366 | $ 366 |
| **Total for ACTIVITY 493210(CWEE)** | **$ -** | **$ -** | **$ -** | **$ 366** | **$ 366** |
| 12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES | $ 229.92 | $ - | $ - | $ 4,000 | $ 4,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66430-00-496000-2300 SOFTWARE, INSTR. (GASB) | $ - | $ - | $ - | $ 16,500 | $ 16,500 |
| **Total for ACTIVITY 496000(DISTANCE EDUCATION** | **$ 229.92** | **$ -** | **$ -** | **$ 20,500** | **$ 20,500** |
| 12-64310-00-499910-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 499910(HONORS PROGRAM)** | **$ -** | **$ -** | **$ -** | **$ 1,000** | **$ 1,000** |
| 12-64330-00-601000-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ -** | **$ -** | **$ -** | **$ 200** | **$ 200** |
| 12-64310-00-601002-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 367.12 | $ 2,400 | $ 2,400 |
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ -** | **$ -** | **$ 367.12** | **$ 2,400** | **$ 2,400** |
| 12-64100-00-601010-2300 TEXTBOOKS | $ 30,838.29 | $ 74,442.32 | $ 63,356.41 | $ - | $ - |
| 12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES | $ 9,122.44 | $ 5,677.71 | $ 170,044.02 | $ 142,749 | $ 688,206 |
| 12-64410-00-601010-2300 INSTRUCTIONAL MEDIA MATERIA | $ 156.57 | $ - | $ - | $ - | $ - |
| 12-65810-00-601010-2300 SOFTWARE LICENSING | $ 699.98 | $ 2,787.45 | $ 2,549.97 | $ - | $ - |
| 12-66455-00-601010-2300 SOFTWARE, INSTR (NON-GASB) | $ 842.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601010(ACADEMIC AFFAIRS)** | **$ 41,659.28** | **$ 82,907.48** | **$ 235,950.40** | **$ 142,749** | **$ 688,206** |
| 12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA | $ 726.91 | $ - | $ - | $ - | $ - |
| 12-66320-00-612000-2300 LIBRARY BOOKS | $ 35,179.41 | $ 15,777.57 | $ 44,012.33 | $ 45,000 | $ 45,000 |
| 12-66330-00-612000-2300 PERIODICALS/MAGAZINES | $ 3,914.83 | $ 4,739.37 | $ 8,352.20 | $ - | $ - |
| 12-66331-00-612000-2300 ELECTRONIC RESOURCES | $ 111,209.63 | $ 107,857.91 | $ 96,097.41 | $ 107,250 | $ 107,250 |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 151,030.78** | **$ 128,374.85** | **$ 148,461.94** | **$ 152,250** | **$ 152,250** |
| 12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES | $ 1,969.67 | $ - | $ 3,984.71 | $ 4,000 | $ 4,000 |
| **Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL** | **$ 1,969.67** | **$ -** | **$ 3,984.71** | **$ 4,000** | **$ 4,000** |
| 12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES | $ 49,089.31 | $ 16,390.90 | $ 26,599.98 | $ 53,485 | $ 53,485 |
| **Total for ACTIVITY 677500(REPROGRAPHICS)** | **$ 49,089.31** | **$ 16,390.90** | **$ 26,599.98** | **$ 53,485** | **$ 53,485** |
| 12-65810-00-678201-2300 SOFTWARE LICENSING | $ 3,990.00 | $ 14,615.47 | $ 16,670.15 | $ 7,250 | $ 34,250 |
| 12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB) | $ 131,525.68 | $ 110,115.58 | $ 103,794.14 | $ 127,722 | $ 127,722 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE** | **$ 135,515.68** | **$ 124,731.05** | **$ 120,464.29** | **$ 134,972** | **$ 161,972** |
| 12-64310-00-682005-2300 INSTRUCTIONAL SUPPLIES | $ 1,888.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 682005(COM ED - PERSONAL** | **$ 1,888.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-64330-00-699000-2300 PERIODICALS AND MAGAZINES | $ 295.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 295.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2300** | **$ 962,902.08** | **$ 844,253.54** | **$ 1,163,791.33** | **$ 1,353,050** | **$ 1,925,507** |
| 12-65220-00-011510-2700 CONFERENCES | $ - | $ - | $ 800.00 | $ 2,300 | $ 2,300 |
| 12-65310-00-011510-2700 MEMBERSHIPS | $ - | $ - | $ 525.00 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 011510(PARKS & OUTDOOR RE** | **$ -** | **$ -** | **$ 1,325.00** | **$ 3,300** | **$ 3,300** |
| 12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR. | $ 2,088.45 | $ 686.02 | $ 1,949.60 | $ 2,000 | $ 7,000 |
| 12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON- | $ 7,845.58 | $ - | $ 12,684.00 | $ 3,000 | $ 8,000 |
| 12-53000-00-050100-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,158 | $ 3,474 |
| 12-53130-00-050100-2700 STRS OTHER CERTIFICATED | $ 1,261.65 | $ 55.57 | $ 2,146.18 | $ - | $ - |
| 12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E | $ 61.17 | $ 8.27 | $ - | $ - | $ - |
| 12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED | $ 144.01 | $ 9.94 | $ 212.19 | $ - | $ - |
| 12-53531-00-050100-2700 SUI OTHER CERTIFICATED | $ 4.95 | $ 1.14 | $ 73.17 | $ - | $ - |
| 12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL | $ 213.59 | $ 14.82 | $ 300.30 | $ - | $ - |
| 12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR | $ 51.66 | $ 6.83 | $ 77.99 | $ - | $ - |
| 12-65220-00-050100-2700 CONFERENCES | $ 6,303.35 | $ 1,125.00 | $ 6,508.23 | $ 12,500 | $ 2,500 |
| 12-65310-00-050100-2700 MEMBERSHIPS | $ - | $ 2,500.00 | $ 2,500.00 | $ - | $ - |
| 12-65340-00-050100-2700 PERMITS LICENSES AND FEES | $ - | $ - | $ 2,500.00 | $ 10,700 | $ 5,000 |
| 12-66455-00-050100-2700 SOFTWARE, INSTR (NON-GASB) | $ 1,225.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ 19,199.41** | **$ 4,407.59** | **$ 28,951.66** | **$ 29,358** | **$ 25,974** |
| 12-66450-00-051400-2700 NEW EQUIP. INSTR (NON-GASB) | $ 486.74 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 486.74** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-061400-2700 CONTRACT SERVICES | $ - | $ - | $ 2,000.00 | $ - | $ - |
| 12-65220-00-061400-2700 CONFERENCES | $ - | $ - | $ 1,955.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 061400(DIGITAL MEDIA)** | **$ -** | **$ -** | **$ 3,955.00** | **$ -** | **$ -** |
| 12-51490-00-061440-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| 12-51495-00-061440-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| 12-53000-00-061440-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,779 | $ 2,779 |
| 12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES | $ - | $ 15,746.58 | $ - | $ - | $ - |
| 12-66425-00-061440-2700 NEW EQUIP. INSTR. (GASB) | $ 4,149.78 | $ - | $ - | $ - | $ - |
| 12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB) | $ 57,331.39 | $ 65,569.83 | $ - | $ - | $ - |
| 12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB) | $ 3,315.47 | $ 371.25 | $ - | $ - | $ - |
| **Total for ACTIVITY 061440(ANIMATION (BEGIN 7** | **$ 64,796.64** | **$ 81,687.66** | **$ -** | **$ 14,779** | **$ 14,779** |
| 12-65220-00-070800-2700 CONFERENCES | $ - | $ - | $ - | $ 1,800 | $ - |
| 12-65810-00-070800-2700 SOFTWARE LICENSING | $ - | $ - | $ - | $ 700 | $ - |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ -** | **$ -** | **$ -** | **$ 2,500** | **$ -** |
| 12-51490-00-085000-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 3,344.35 | $ - | $ - |
| 12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,680.00 | $ - | $ - |
| 12-53130-00-085000-2700 STRS OTHER CERTIFICATED | $ - | $ - | $ 692.11 | $ - | $ - |
| 12-53370-00-085000-2700 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 72.84 | $ - | $ - |
| 12-53531-00-085000-2700 SUI OTHER CERTIFICATED | $ - | $ - | $ 25.11 | $ - | $ - |
| 12-53630-00-085000-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 103.27 | $ - | $ - |
| 12-53830-00-085000-2700 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 37.36 | $ - | $ - |
| 12-65130-00-085000-2700 CONTRACT SERVICES | $ - | $ 5,760.00 | $ 200.00 | $ 4,000 | $ 3,025 |
| 12-65220-00-085000-2700 CONFERENCES | $ 3,478.07 | $ - | $ 2,398.24 | $ - | $ 975 |
| 12-65310-00-085000-2700 MEMBERSHIPS | $ - | $ - | $ 180.00 | $ 600 | $ 600 |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 3,478.07** | **$ 5,760.00** | **$ 8,733.28** | **$ 4,600** | **$ 4,600** |
| 12-65220-00-093400-2700 CONFERENCES | $ - | $ - | $ - | $ - | $ 1,800 |
| 12-65810-00-093400-2700 SOFTWARE LICENSING | $ - | $ - | $ - | $ - | $ 700 |
| 12-66450-00-093400-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 2,600 | $ - |
| **Total for ACTIVITY 093400(ELECTRONICS AND EL** | **$ -** | **$ -** | **$ -** | **$ 2,600** | **$ 2,500** |
| 12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 2,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON- | $ 3,629.76 | $ 6,570.50 | $ 6,800.00 | $ 9,500 | $ 11,300 |
| 12-52420-00-095300-2700 SHORT TERM EMPLOYEES-INSTR | $ - | $ 1,998.75 | $ - | $ - | $ - |
| 12-53000-00-095300-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,200 | $ 3,077 |
| 12-53130-00-095300-2700 STRS OTHER CERTIFICATED | $ 619.81 | $ 1,064.18 | $ 1,150.57 | $ - | $ - |
| 12-53312-00-095300-2700 OASDHI INSTRUCTIONAL AIDES | $ - | $ 123.92 | $ - | $ - | $ - |
| 12-53352-00-095300-2700 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 28.98 | $ - | $ - | $ - |
| 12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED | $ 52.63 | $ 95.28 | $ 98.60 | $ - | $ - |
| 12-53512-00-095300-2700 SUI INSTRUCTIONAL AIDES | $ - | $ 7.07 | $ - | $ - | $ - |
| 12-53531-00-095300-2700 SUI OTHER CERTIFICATED | $ 1.81 | $ 3.29 | $ 34.00 | $ - | $ - |
| 12-53612-00-095300-2700 W/C INSTRUCTIONAL AIDES | $ - | $ 43.18 | $ - | $ - | $ - |
| 12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL | $ 78.04 | $ 141.92 | $ 139.40 | $ - | $ - |
| 12-65220-00-095300-2700 CONFERENCES | $ 398.72 | $ - | $ 937.00 | $ - | $ - |
| 12-65310-00-095300-2700 MEMBERSHIPS | $ - | $ - | $ 799.50 | $ 1,250 | $ 1,500 |
| 12-66425-00-095300-2700 NEW EQUIP. INSTR. (GASB) | $ 16,455.50 | $ - | $ - | $ - | $ - |
| 12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB) | $ 18,104.43 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ 39,340.70** | **$ 10,077.07** | **$ 9,959.07** | **$ 12,950** | **$ 17,877** |
| 12-51490-00-095650-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 5,612 | $ 5,612 |
| 12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON- | $ 1,663.64 | $ 4,860.00 | $ - | $ 5,612 | $ 5,612 |
| 12-53000-00-095650-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,599 | $ 2,599 |
| 12-53130-00-095650-2700 STRS OTHER CERTIFICATED | $ 284.48 | $ 784.95 | $ - | $ - | $ - |
| 12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED | $ 24.12 | $ 70.47 | $ - | $ - | $ - |
| 12-53531-00-095650-2700 SUI OTHER CERTIFICATED | $ 0.83 | $ 2.43 | $ - | $ - | $ - |
| 12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL | $ 35.77 | $ 104.98 | $ - | $ - | $ - |
| 12-65220-00-095650-2700 CONFERENCES | $ - | $ 2,445.00 | $ - | $ - | $ - |
| 12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB) | $ 110,270.69 | $ 77,316.67 | $ - | $ - | $ 33,000 |
| 12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB) | $ 762.45 | $ 29,220.09 | $ - | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 113,041.98** | **$ 114,804.59** | **$ -** | **$ 17,323** | **$ 50,323** |
| 12-51495-00-095700-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 4,386.00 | $ - | $ - |
| 12-53130-00-095700-2700 STRS OTHER CERTIFICATED | $ - | $ - | $ 742.18 | $ - | $ - |
| 12-53370-00-095700-2700 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 63.60 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53531-00-095700-2700 SUI OTHER CERTIFICATED | $ - | $ - | $ 21.93 | $ - | $ - |
| 12-53630-00-095700-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 89.91 | $ - | $ - |
| **Total for ACTIVITY 095700(CONSTRUCTION MANAG** | **$ -** | **$ -** | **$ 5,303.62** | **$ -** | **$ -** |
| 12-51495-00-095730-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 2,095.00 | $ - | $ - |
| 12-53130-00-095730-2700 STRS OTHER CERTIFICATED | $ - | $ - | $ 354.45 | $ - | $ - |
| 12-53370-00-095730-2700 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 30.38 | $ - | $ - |
| 12-53531-00-095730-2700 SUI OTHER CERTIFICATED | $ - | $ - | $ 10.48 | $ - | $ - |
| 12-53630-00-095730-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 42.94 | $ - | $ - |
| 12-66450-00-095730-2700 NEW EQUIP. INSTR (NON-GASB) | $ 2,529.41 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ 2,529.41** | **$ -** | **$ 2,533.25** | **$ -** | **$ -** |
| 12-51495-00-095800-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,972.00 | $ - | $ - |
| 12-53130-00-095800-2700 STRS OTHER CERTIFICATED | $ - | $ - | $ 333.72 | $ - | $ - |
| 12-53370-00-095800-2700 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 28.60 | $ - | $ - |
| 12-53531-00-095800-2700 SUI OTHER CERTIFICATED | $ - | $ - | $ 9.86 | $ - | $ - |
| 12-53630-00-095800-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 40.42 | $ - | $ - |
| 12-65220-00-095800-2700 CONFERENCES | $ 3,337.38 | $ - | $ - | $ - | $ - |
| 12-66450-00-095800-2700 NEW EQUIP. INSTR (NON-GASB) | $ 3,439.59 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ 6,776.97** | **$ -** | **$ 2,384.60** | **$ -** | **$ -** |
| 12-64550-00-100700-2700 NON-INSTRUCTIONAL SUPPLIES | $ 135.50 | $ - | $ - | $ - | $ - |
| 12-66450-00-100700-2700 NEW EQUIP. INSTR (NON-GASB) | $ 6,141.49 | $ - | $ - | $ - | $ - |
| 12-66455-00-100700-2700 SOFTWARE, INSTR (NON-GASB) | $ 749.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ 7,025.99** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 24,359.53 | $ - | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ -** | **$ 24,359.53** | **$ -** | **$ -** | **$ -** |
| 12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 3,399.12 | $ - | $ - |
| 12-65220-00-120500-2700 CONFERENCES | $ 3,588.73 | $ 625.00 | $ 1,065.00 | $ 5,000 | $ 5,000 |
| 12-65310-00-120500-2700 MEMBERSHIPS | $ - | $ - | $ 104.00 | $ - | $ - |
| 12-65340-00-120500-2700 PERMITS LICENSES AND FEES | $ - | $ - | $ - | $ 3,388 | $ 3,388 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65810-00-120500-2700 SOFTWARE LICENSING | $ 3,584.39 | $ 3,050.00 | $ 2,928.11 | $ - | $ - |
| 12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 8,371.99 | $ 40,000 | $ 40,000 |
| 12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 7,767.92 | $ - | $ - |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ 7,173.12** | **$ 3,675.00** | **$ 23,636.14** | **$ 48,388** | **$ 48,388** |
| 12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 229.40 | $ 300 | $ 300 |
| 12-65110-00-122800-2700 CONSULTANTS | $ - | $ 450.00 | $ - | $ - | $ - |
| 12-65130-00-122800-2700 CONTRACT SERVICES | $ 500.00 | $ - | $ 300.00 | $ - | $ - |
| 12-65220-00-122800-2700 CONFERENCES | $ 25.00 | $ 462.32 | $ - | $ 4,000 | $ 4,000 |
| 12-65310-00-122800-2700 MEMBERSHIPS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65860-00-122800-2700 ADVERTISING | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB) | $ 3,106.01 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 122800(ATHLETIC TRAINING/** | **$ 3,631.01** | **$ 912.32** | **$ 529.40** | **$ 5,800** | **$ 5,800** |
| 12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 7,884.43 | $ 12,125 | $ 14,625 |
| 12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 7,644.00 | $ 12,125 | $ 14,625 |
| 12-53000-00-123000-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,616 | $ 6,774 |
| 12-53130-00-123000-2700 STRS OTHER CERTIFICATED | $ - | $ - | $ 2,175.66 | $ - | $ - |
| 12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 225.16 | $ - | $ - |
| 12-53531-00-123000-2700 SUI OTHER CERTIFICATED | $ - | $ - | $ 77.65 | $ - | $ - |
| 12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 318.49 | $ - | $ - |
| 12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 32.44 | $ - | $ - |
| 12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES | $ 895.00 | $ - | $ 1,532.00 | $ - | $ - |
| 12-64550-00-123000-2700 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,530.17 | $ - | $ - |
| 12-65130-00-123000-2700 CONTRACT SERVICES | $ - | $ 50.00 | $ 150.00 | $ - | $ - |
| 12-65220-00-123000-2700 CONFERENCES | $ 7,959.62 | $ - | $ 11,959.46 | $ 8,300 | $ 8,300 |
| 12-65310-00-123000-2700 MEMBERSHIPS | $ 33.33 | $ 166.67 | $ - | $ - | $ - |
| 12-65810-00-123000-2700 SOFTWARE LICENSING | $ 175.00 | $ 525.00 | $ 11,366.33 | $ 200 | $ 200 |
| 12-66425-00-123000-2700 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 7,659.53 | $ - | $ - |
| 12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB) | $ 14,042.82 | $ - | $ 21,593.27 | $ - | $ - |
| **Total for ACTIVITY 123000(NURSING)** | **$ 23,105.77** | **$ 741.67** | **$ 74,148.59** | **$ 38,366** | **$ 44,524** |
| 12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES | $ 216.59 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65310-00-125000-2700 MEMBERSHIPS | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65810-00-125000-2700 SOFTWARE LICENSING | $ - | $ 500.00 | $ - | $ - | $ - |
| 12-66425-00-125000-2700 NEW EQUIP. INSTR. (GASB) | $ - | $ 28,157.20 | $ - | $ - | $ - |
| 12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB) | $ 1,119.42 | $ - | $ 5,437.21 | $ - | $ - |
| **Total for ACTIVITY 125000(EMERGENCY MEDICAL** | **$ 1,336.01** | **$ 28,657.20** | **$ 5,437.21** | **$ 500** | **$ 500** |
| 12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON- | $ 6,427.71 | $ 8,253.72 | $ 8,830.00 | $ 9,500 | $ 9,500 |
| 12-53000-00-130200-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,200 | $ 2,200 |
| 12-53130-00-130200-2700 STRS OTHER CERTIFICATED | $ 1,099.15 | $ 1,332.98 | $ 1,493.97 | $ - | $ - |
| 12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED | $ 93.20 | $ 119.68 | $ 128.03 | $ - | $ - |
| 12-53531-00-130200-2700 SUI OTHER CERTIFICATED | $ 3.21 | $ 43.29 | $ 44.15 | $ - | $ - |
| 12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL | $ 138.20 | $ 178.29 | $ 181.00 | $ - | $ - |
| 12-65220-00-130200-2700 CONFERENCES | $ 1,250.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 9,011.47** | **$ 9,927.96** | **$ 10,677.15** | **$ 11,700** | **$ 11,700** |
| 12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR. | $ 5,952.67 | $ 6,127.72 | $ 5,942.13 | $ 5,850 | $ 5,850 |
| 12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON- | $ 8,696.30 | $ 8,323.76 | $ 6,132.00 | $ 5,850 | $ 5,850 |
| 12-53000-00-130510-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,710 | $ 2,710 |
| 12-53130-00-130510-2700 STRS OTHER CERTIFICATED | $ 1,459.76 | $ 1,120.55 | $ 919.50 | $ - | $ - |
| 12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E | $ 101.92 | $ 165.49 | $ 130.20 | $ - | $ - |
| 12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED | $ 212.42 | $ 209.53 | $ 175.04 | $ - | $ - |
| 12-53531-00-130510-2700 SUI OTHER CERTIFICATED | $ 7.34 | $ 137.66 | $ 60.37 | $ - | $ - |
| 12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL | $ 314.99 | $ 311.52 | $ 247.52 | $ - | $ - |
| 12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR | $ 178.76 | $ 193.79 | $ 180.00 | $ - | $ - |
| 12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES | $ 166.75 | $ 229.57 | $ - | $ - | $ - |
| 12-65130-00-130510-2700 CONTRACT SERVICES | $ - | $ - | $ 8,200.00 | $ - | $ - |
| 12-65220-00-130510-2700 CONFERENCES | $ 12,760.92 | $ 3,281.00 | $ 2,955.72 | $ 31,825 | $ 8,317 |
| 12-65340-00-130510-2700 PERMITS LICENSES AND FEES | $ 1,683.00 | $ 6,500.00 | $ - | $ - | $ 1,683 |
| 12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB) | $ 619.78 | $ 1,202.26 | $ - | $ - | $ - |
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 32,154.61** | **$ 27,802.85** | **$ 24,942.48** | **$ 51,235** | **$ 29,410** |
| 12-64230-00-130630-2700 REFERENCE BOOKS | $ - | $ - | $ - | $ 1,500 | $ 1,259 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65220-00-130630-2700 CONFERENCES | $ - | $ - | $ 1,021.54 | $ - | $ 241 |
| 12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 2,287.82 | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ -** | **$ -** | **$ 3,309.36** | **$ 1,500** | **$ 1,500** |
| 12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR. | $ 3,546.58 | $ 2,535.50 | $ 7,447.44 | $ 11,750 | $ 14,250 |
| 12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON- | $ 6,578.94 | $ 10,091.08 | $ 22,282.22 | $ 11,750 | $ 14,250 |
| 12-53000-00-140200-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,443 | $ 6,601 |
| 12-53130-00-140200-2700 STRS OTHER CERTIFICATED | $ 1,516.02 | $ 1,950.93 | $ 4,610.97 | $ - | $ - |
| 12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED | $ 146.80 | $ 183.10 | $ 431.04 | $ - | $ - |
| 12-53531-00-140200-2700 SUI OTHER CERTIFICATED | $ 5.08 | $ 12.20 | $ 148.64 | $ - | $ - |
| 12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL | $ 217.68 | $ 272.75 | $ 609.77 | $ - | $ - |
| 12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR | $ 50.40 | $ 21.88 | $ 100.21 | $ - | $ - |
| 12-65220-00-140200-2700 CONFERENCES | $ 3,588.41 | $ 1,571.00 | $ 1,207.00 | $ 10,000 | $ 10,000 |
| 12-65310-00-140200-2700 MEMBERSHIPS | $ - | $ - | $ - | $ 1,300 | $ 1,300 |
| 12-65340-00-140200-2700 PERMITS LICENSES AND FEES | $ - | $ 500.00 | $ - | $ - | $ - |
| 12-65810-00-140200-2700 SOFTWARE LICENSING | $ - | $ 3,840.00 | $ 7,340.00 | $ 15,070 | $ 15,070 |
| 12-66455-00-140200-2700 SOFTWARE, INSTR (NON-GASB) | $ - | $ 607.20 | $ 662.40 | $ - | $ - |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ 15,649.91** | **$ 21,585.64** | **$ 44,839.69** | **$ 55,313** | **$ 61,471** |
| 12-51490-00-210500-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 1,600 |
| 12-51495-00-210500-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 1,600 |
| 12-53000-00-210500-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 741 |
| 12-65310-00-210500-2700 MEMBERSHIPS | $ - | $ - | $ 300.94 | $ 327 | $ 327 |
| 12-65860-00-210500-2700 ADVERTISING | $ - | $ - | $ 599.00 | $ 1,000 | $ - |
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ -** | **$ -** | **$ 899.94** | **$ 1,327** | **$ 4,268** |
| 12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,056.00 | $ 672.00 | $ 1,000 | $ 1,000 |
| 12-53000-00-213300-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 232 | $ 232 |
| 12-53130-00-213300-2700 STRS OTHER CERTIFICATED | $ - | $ 170.55 | $ 113.69 | $ - | $ - |
| 12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED | $ - | $ 15.31 | $ 9.75 | $ - | $ - |
| 12-53531-00-213300-2700 SUI OTHER CERTIFICATED | $ - | $ 0.53 | $ 3.36 | $ - | $ - |
| 12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ 22.81 | $ 13.77 | $ - | $ - |
| 12-65220-00-213300-2700 CONFERENCES | $ 15.00 | $ 748.56 | $ - | $ 7,000 | $ 7,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65310-00-213300-2700 MEMBERSHIPS | $ - | $ - | $ - | $ 1,495 | $ 1,495 |
| 12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB) | $ 2,919.27 | $ 2,936.58 | $ 3,016.00 | $ - | $ - |
| **Total for ACTIVITY 213300(FIRE CONTROL TECHN** | **$ 2,934.27** | **$ 4,950.34** | **$ 3,828.57** | **$ 9,727** | **$ 9,727** |
| | | | | | |
| 12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR. | $ 763.84 | $ 7,709.31 | $ 27,210.87 | $ 9,000 | $ 9,000 |
| 12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON- | $ 14,103.13 | $ 24,439.84 | $ 56,467.85 | $ 15,000 | $ 28,000 |
| 12-52120-00-602000-2700 CLASSIFIED CLERICAL | $ 33,245.68 | $ 42,228.00 | $ 47,229.60 | $ 49,579 | $ 49,579 |
| 12-52190-00-602000-2700 CLASSIFIED OVERTIME | $ 2,675.52 | $ (97.80) | $ - | $ - | $ - |
| 12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR. | $ - | $ 645.00 | $ 7,101.13 | $ - | $ - |
| 12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN | $ - | $ 5,539.00 | $ 10,830.00 | $ - | $ - |
| 12-53000-00-602000-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 40,449 | $ 43,061 |
| 12-53130-00-602000-2700 STRS OTHER CERTIFICATED | $ 2,411.66 | $ 4,442.77 | $ 7,129.23 | $ - | $ - |
| 12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES | $ 4,629.95 | $ 9,001.60 | $ 10,955.94 | $ - | $ - |
| 12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES | $ 2,123.49 | $ 2,943.93 | $ 3,567.53 | $ - | $ - |
| 12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E | $ - | $ 161.52 | $ 442.17 | $ - | $ - |
| 12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE | $ 496.62 | $ 688.49 | $ 834.34 | $ - | $ - |
| 12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED | $ 215.57 | $ 466.17 | $ 1,213.33 | $ - | $ - |
| 12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES | $ 8,982.19 | $ 13,213.00 | $ 13,568.21 | $ - | $ - |
| 12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES | $ 17.11 | $ 111.58 | $ 280.03 | $ - | $ - |
| 12-53531-00-602000-2700 SUI OTHER CERTIFICATED | $ 7.41 | $ 167.22 | $ 418.38 | $ - | $ - |
| 12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES | $ 772.30 | $ 1,043.55 | $ 1,335.79 | $ - | $ - |
| 12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL | $ 319.90 | $ 693.18 | $ 1,716.56 | $ - | $ - |
| 12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR | $ 30.55 | $ 81.39 | $ 782.34 | $ - | $ - |
| 12-64310-00-602000-2700 INSTRUCTIONAL SUPPLIES | $ - | $ 434.36 | $ 1,152.64 | $ - | $ - |
| 12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 133.91 | $ 3,264.41 | $ 1,000 | $ 1,000 |
| 12-65130-00-602000-2700 CONTRACT SERVICES | $ 1,561.95 | $ 20,600.00 | $ 28,200.25 | $ 20,000 | $ 20,000 |
| 12-65220-00-602000-2700 CONFERENCES | $ 21,489.42 | $ 16,503.00 | $ 24,084.42 | $ 16,359 | $ 6,795 |
| 12-65310-00-602000-2700 MEMBERSHIPS | $ 5,689.83 | $ 5,592.65 | $ 5,015.72 | $ 5,000 | $ 4,000 |
| 12-65810-00-602000-2700 SOFTWARE LICENSING | $ - | $ - | $ 5.50 | $ - | $ - |
| 12-65860-00-602000-2700 ADVERTISING | $ - | $ - | $ - | $ - | $ 2,500 |
| **Total for ACTIVITY 602000(COURSE AND CURRICU** | **$ 99,536.12** | **$ 156,741.67** | **$ 252,806.24** | **$ 156,387** | **$ 163,935** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64230-00-609000-2700 REFERENCE BOOKS | $ 206.18 | $ 611.78 | $ 168.84 | $ 500 | $ 500 |
| 12-64330-00-609000-2700 PERIODICALS AND MAGAZINES | $ - | $ - | $ 180.00 | $ 434 | $ 500 |
| 12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES | $ 2,682.08 | $ 3,408.13 | $ 5,565.81 | $ 2,000 | $ 3,000 |
| 12-65210-00-609000-2700 MILEAGE | $ 977.54 | $ - | $ 264.52 | $ 1,545 | $ 1,528 |
| 12-65860-00-609000-2700 ADVERTISING | $ 180.00 | $ 660.00 | $ 1,920.00 | $ 1,500 | $ 4,000 |
| 12-65880-00-609000-2700 PRINTING | $ - | $ - | $ 184.58 | $ - | $ 1,000 |
| **Total for ACTIVITY 609000(PROFESSIONAL PROGR** | **$ 4,045.80** | **$ 4,679.91** | **$ 8,283.75** | **$ 5,979** | **$ 10,528** |
| **Total for LOCATION 2700** | **$ 455,254.00** | **$ 500,771.00** | **$ 516,484.00** | **$ 473,632** | **$ 511,104** |
| 12-66425-20-601002-2900 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| **Total for LOCATION 2900** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 12-51192-00-493021-2901 FT FACULTY RELEASE TIME, IN | $ 49,700.25 | $ - | $ - | $ - | $ - |
| 12-51220-00-493021-2901 AC.ADMIN. (VPs & DEANS) | $ 22,807.60 | $ - | $ - | $ - | $ - |
| 12-51390-00-493021-2901 ADJ. SUPPLEM. SERVICE INSTR | $ 3,557.98 | $ - | $ - | $ - | $ - |
| 12-52110-00-493021-2901 CLASSIFIED MANAGERS & SUPER | $ 58,662.67 | $ - | $ - | $ - | $ - |
| 12-52191-00-493021-2901 PPT ADDITIONAL HOURS | $ 1,738.26 | $ - | $ - | $ - | $ - |
| 12-52310-00-493021-2901 COLLEGE ASSIST., NON-INSTR. | $ 10,405.77 | $ - | $ - | $ - | $ - |
| 12-52320-00-493021-2901 SHORT TERM EMPLOYEES-NON IN | $ 80,667.94 | $ - | $ - | $ - | $ - |
| 12-53111-00-493021-2901 STRS INSTRUCTORS | $ 9,107.13 | $ - | $ - | $ - | $ - |
| 12-53220-00-493021-2901 PERS CLASSIFIED EMPLOYEES | $ 12,484.06 | $ - | $ - | $ - | $ - |
| 12-53230-00-493021-2901 PUBLIC EMPLOYEES RETIRE SYS | $ 4,426.11 | $ - | $ - | $ - | $ - |
| 12-53320-00-493021-2901 OASDHI CLASSIFIED EMPLOYEES | $ 8,678.25 | $ - | $ - | $ - | $ - |
| 12-53330-00-493021-2901 OASDHI OTHER CERTIFICATED E | $ 994.98 | $ - | $ - | $ - | $ - |
| 12-53351-00-493021-2901 MEDICARE INSTRUCTORS | $ 772.26 | $ - | $ - | $ - | $ - |
| 12-53360-00-493021-2901 MEDICARE CLASSIFIED EMPLOYE | $ 2,029.61 | $ - | $ - | $ - | $ - |
| 12-53370-00-493021-2901 MEDICARE OTHER CERTIFICATED | $ 327.94 | $ - | $ - | $ - | $ - |
| 12-53411-00-493021-2901 H/W INSTRUCTORS | $ 12,101.60 | $ - | $ - | $ - | $ - |
| 12-53420-00-493021-2901 H/W CLASSIFIED EMPLOYEES | $ 7,439.28 | $ - | $ - | $ - | $ - |
| 12-53430-00-493021-2901 H/W OTHER CERTIFICATED EMPL | $ 1,067.94 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53511-00-493021-2901 SUI INSTRUCTORS | $ 26.64 | $ - | $ - | $ - | $ - |
| 12-53520-00-493021-2901 SUI CLASSIFIED EMPLOYEES | $ 70.57 | $ - | $ - | $ - | $ - |
| 12-53531-00-493021-2901 SUI OTHER CERTIFICATED | $ 11.34 | $ - | $ - | $ - | $ - |
| 12-53611-00-493021-2901 W/C INSTRUCTORS | $ 1,145.06 | $ - | $ - | $ - | $ - |
| 12-53620-00-493021-2901 W/C CLASSIFIED EMPLOYEES | $ 3,256.60 | $ - | $ - | $ - | $ - |
| 12-53630-00-493021-2901 W/C OTHER CERTIFICATED EMPL | $ 490.38 | $ - | $ - | $ - | $ - |
| 12-64550-00-493021-2901 NON-INSTRUCTIONAL SUPPLIES | $ 1,843.84 | $ - | $ - | $ - | $ - |
| 12-65210-00-493021-2901 MILEAGE | $ 51.62 | $ - | $ - | $ - | $ - |
| 12-65220-00-493021-2901 CONFERENCES | $ 2,846.01 | $ - | $ - | $ - | $ - |
| 12-65540-00-493021-2901 TELEPHONE | $ 405.72 | $ - | $ - | $ - | $ - |
| 12-65610-00-493021-2901 BUILDING RENT/LEASE | $ 85,242.55 | $ - | $ - | $ - | $ - |
| 12-66475-00-493021-2901 NEW EQUIP N-I (NON GASB) | $ 835.26 | $ - | $ - | $ - | $ - |
| 12-97320-00-493021-2901 TRF INDIRECT SUPPORT | $ 19,159.77 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493021(AEBG ADMINISTRATIV** | **$ 402,354.99** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2901** | **$ 402,354.99** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN | $ 16,566.75 | $ 34,294.50 | $ - | $ - | $ - |
| 12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS) | $ 7,862.93 | $ 15,949.20 | $ 15,663.26 | $ 15,029 | $ 15,029 |
| 12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-I | $ - | $ - | $ 34,321.77 | $ 56,424 | $ 57,798 |
| 12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,329.90 | $ 437.10 | $ 10,000 | $ 20,000 |
| 12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON- | $ 10,261.63 | $ 12,507.70 | $ 6,720.00 | $ 10,000 | $ 10,000 |
| 12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER | $ 1,622.73 | $ 21,914.40 | $ 12,333.60 | $ 11,903 | $ 11,903 |
| 12-52120-00-493021-2902 CLASSIFIED CLERICAL | $ 21,310.62 | $ 40,215.78 | $ 26,579.33 | $ 25,398 | $ 25,398 |
| 12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR. | $ 260.00 | $ 4,680.00 | $ - | $ - | $ - |
| 12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN | $ 4,425.13 | $ 50,506.88 | $ - | $ 62,500 | $ 70,500 |
| 12-53000-00-493021-2902 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 87,292 | $ 70,980 |
| 12-53111-00-493021-2902 STRS INSTRUCTORS | $ 2,832.90 | $ 5,538.54 | $ - | $ - | $ - |
| 12-53130-00-493021-2902 STRS OTHER CERTIFICATED | $ 1,754.76 | $ 2,147.21 | $ 6,944.30 | $ - | $ - |
| 12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES | $ 4,667.61 | $ 12,860.94 | $ 8,914.71 | $ - | $ - |
| 12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS | $ 1,550.64 | $ 3,301.50 | $ 3,588.40 | $ - | $ - |
| 12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES | $ 1,689.43 | $ 7,019.29 | $ 2,573.31 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E | $ 482.66 | $ 661.65 | $ 927.80 | $ - | $ - |
| 12-53351-00-493021-2902 MEDICARE INSTRUCTORS | $ 240.22 | $ 497.28 | $ - | $ - | $ - |
| 12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE | $ 395.11 | $ 1,652.06 | $ 601.80 | $ - | $ - |
| 12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED | $ 261.67 | $ 430.20 | $ 818.45 | $ - | $ - |
| 12-53411-00-493021-2902 H/W INSTRUCTORS | $ 5,206.29 | $ 6,637.20 | $ - | $ - | $ - |
| 12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES | $ 5,766.72 | $ 10,036.60 | $ 4,613.34 | $ - | $ - |
| 12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL | $ 479.85 | $ 635.68 | $ 8,446.20 | $ - | $ - |
| 12-53511-00-493021-2902 SUI INSTRUCTORS | $ 8.28 | $ 17.16 | $ - | $ - | $ - |
| 12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES | $ 13.65 | $ 115.44 | $ 196.49 | $ - | $ - |
| 12-53531-00-493021-2902 SUI OTHER CERTIFICATED | $ 9.03 | $ 14.85 | $ 282.23 | $ - | $ - |
| 12-53611-00-493021-2902 W/C INSTRUCTORS | $ 356.19 | $ 740.76 | $ - | $ - | $ - |
| 12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES | $ 593.81 | $ 2,534.13 | $ 797.75 | $ - | $ - |
| 12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL | $ 389.67 | $ 643.39 | $ 1,171.48 | $ - | $ - |
| 12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR | $ - | $ 21.66 | $ 17.48 | $ - | $ - |
| 12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES | $ - | $ 6,031.22 | $ - | $ 1,974 | $ 3,974 |
| 12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES | $ 1,312.66 | $ - | $ - | $ 1,951 | $ 18,176 |
| 12-65130-00-493021-2902 CONTRACT SERVICES | $ 1,700.00 | $ 1,733.26 | $ 346.74 | $ - | $ 7,230 |
| 12-65210-00-493021-2902 MILEAGE | $ 164.98 | $ - | $ - | $ 2,000 | $ - |
| 12-65220-00-493021-2902 CONFERENCES | $ 443.24 | $ 200.00 | $ - | $ 2,000 | $ 1,770 |
| 12-65540-00-493021-2902 TELEPHONE | $ - | $ 540.96 | $ 543.08 | $ - | $ - |
| 12-65610-00-493021-2902 BUILDING RENT/LEASE | $ - | $ 52,792.74 | $ - | $ - | $ - |
| 12-65810-00-493021-2902 SOFTWARE LICENSING | $ 721.15 | $ - | $ - | $ - | $ - |
| 12-65860-00-493021-2902 ADVERTISING | $ - | $ 1,182.23 | $ - | $ - | $ 28,090 |
| 12-65880-00-493021-2902 PRINTING | $ - | $ - | $ - | $ - | $ 4,000 |
| 12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB) | $ 594.59 | $ 2,369.98 | $ - | $ - | $ 2,968 |
| 12-97320-00-493021-2902 TRF INDIRECT SUPPORT | $ 4,697.25 | $ 15,087.71 | $ 6,841.93 | $ 14,324 | $ 17,391 |
| **Total for ACTIVITY 493021(AEBG ADMINISTRATIV** | **$ 98,642.15** | **$ 316,842.00** | **$ 143,680.55** | **$ 300,795** | **$ 365,207** |
| **Total for LOCATION 2902** | **$ 98,642.15** | **$ 316,842.00** | **$ 143,680.55** | **$ 300,795** | **$ 365,207** |
| 12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN | $ - | $ 34,294.50 | $ - | $ - | $ - |
| 12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS) | $ - | $ 15,949.20 | $ 13,583.87 | $ 15,029 | $ 15,029 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-I | $ - | $ - | $ 74,938.23 | $ 56,424 | $ 57,798 |
| 12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR. | $ - | $ 7,140.09 | $ 349.68 | $ 5,000 | $ 5,000 |
| 12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON- | $ - | $ 856.00 | $ 3,360.00 | $ 5,000 | $ 7,454 |
| 12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 11,121.60 | $ 11,903 | $ 11,903 |
| 12-52120-00-493021-2904 CLASSIFIED CLERICAL | $ 358.97 | $ 1,166.24 | $ 22,588.44 | $ 38,105 | $ 39,382 |
| 12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR. | $ 10,843.63 | $ 1,106.00 | $ - | $ - | $ - |
| 12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN | $ 13,674.75 | $ 26,544.66 | $ 73,760.65 | $ 129,000 | $ 129,000 |
| 12-53000-00-493021-2904 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 86,101 | $ 89,052 |
| 12-53111-00-493021-2904 STRS INSTRUCTORS | $ - | $ 5,538.54 | $ - | $ - | $ - |
| 12-53130-00-493021-2904 STRS OTHER CERTIFICATED | $ - | $ 138.25 | $ 13,248.08 | $ - | $ - |
| 12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES | $ 498.39 | $ 241.43 | $ 7,722.98 | $ - | $ - |
| 12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 3,301.50 | $ 3,112.09 | $ - | $ - |
| 12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES | $ 870.11 | $ 1,713.96 | $ 6,540.47 | $ - | $ - |
| 12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E | $ - | $ 979.98 | $ 790.88 | $ - | $ - |
| 12-53351-00-493021-2904 MEDICARE INSTRUCTORS | $ - | $ 497.28 | $ - | $ - | $ - |
| 12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE | $ 203.50 | $ 400.79 | $ 1,529.62 | $ - | $ - |
| 12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED | $ 0.01 | $ 345.12 | $ 1,325.38 | $ - | $ - |
| 12-53411-00-493021-2904 H/W INSTRUCTORS | $ - | $ 7,588.14 | $ (205.10) | $ - | $ - |
| 12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES | $ - | $ 268.28 | $ 3,598.15 | $ - | $ - |
| 12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL | $ - | $ 794.60 | $ 13,509.34 | $ - | $ - |
| 12-53511-00-493021-2904 SUI INSTRUCTORS | $ - | $ 84.61 | $ - | $ - | $ - |
| 12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES | $ 7.01 | $ 51.71 | $ 526.95 | $ - | $ - |
| 12-53531-00-493021-2904 SUI OTHER CERTIFICATED | $ - | $ 137.60 | $ 457.05 | $ - | $ - |
| 12-53611-00-493021-2904 W/C INSTRUCTORS | $ - | $ 740.76 | $ - | $ - | $ - |
| 12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES | $ 534.84 | $ 622.42 | $ 2,203.21 | $ - | $ - |
| 12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL | $ (0.37) | $ 514.31 | $ 1,890.74 | $ - | $ - |
| 12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR | $ - | $ 285.58 | $ 13.99 | $ - | $ - |
| 12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,279.42 | $ 1,500 | $ 1,500 |
| 12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,275.68 | $ 1,365.67 | $ 16,362 | $ 16,362 |
| 12-65130-00-493021-2904 CONTRACT SERVICES | $ - | $ - | $ 1,782.47 | $ 2,000 | $ 2,000 |
| 12-65220-00-493021-2904 CONFERENCES | $ - | $ - | $ 2,868.13 | $ 500 | $ 500 |
| 12-65310-00-493021-2904 MEMBERSHIPS | $ - | $ - | $ 400.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65540-00-493021-2904 TELEPHONE | $ 135.24 | $ - | $ - | $ - | $ - |
| 12-65610-00-493021-2904 BUILDING RENT/LEASE | $ 4,076.92 | $ 7,541.82 | $ - | $ - | $ - |
| 12-65860-00-493021-2904 ADVERTISING | $ - | $ - | $ 1,012.07 | $ 53,000 | $ 53,000 |
| 12-65890-00-493021-2904 OTHER EXPENSES | $ - | $ 980.00 | $ 233.39 | $ - | $ - |
| 12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB) | $ - | $ 1,570.95 | $ 1,678.26 | $ 1,675 | $ 1,675 |
| 12-97320-00-493021-2904 TRF INDIRECT SUPPORT | $ 1,488.00 | $ 6,134.00 | $ 13,379.29 | $ 21,080 | $ 21,483 |
| **Total for ACTIVITY 493021(AEBG ADMINISTRATIV** | **$ 32,691.00** | **$ 128,804.00** | **$ 280,965.00** | **$ 442,679** | **$ 451,138** |
| **Total for LOCATION 2904** | **$ 32,691.00** | **$ 128,804.00** | **$ 280,965.00** | **$ 442,679** | **$ 451,138** |
| 12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ 10,464.33 | $ 14,911.66 | $ 4,000 | $ 4,000 |
| 12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ 46,987.01 | $ 57,306.16 | $ 28,611 | $ 28,611 |
| 12-52195-00-090010-3000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ 1,035.00 | $ - | $ - | $ - |
| 12-53000-00-090010-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 14,173 | $ 14,423 |
| 12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ 9,726.41 | $ 13,128.98 | $ - | $ - |
| 12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 2,980.25 | $ 3,553.43 | $ - | $ - |
| 12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 696.71 | $ 831.09 | $ - | $ - |
| 12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED | $ - | $ 151.76 | $ 216.22 | $ - | $ - |
| 12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ 921.50 | $ 823.49 | $ - | $ - |
| 12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 43.15 | $ 275.65 | $ - | $ - |
| 12-53531-00-090010-3000 SUI OTHER CERTIFICATED | $ - | $ 14.79 | $ 74.54 | $ - | $ - |
| 12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,037.16 | $ 1,174.76 | $ - | $ - |
| 12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ 226.05 | $ 305.68 | $ - | $ - |
| 12-65110-00-090010-3000 CONSULTANTS | $ - | $ - | $ 34,212.50 | $ - | $ - |
| 12-65130-00-090010-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 2,984 |
| 12-65220-00-090010-3000 CONFERENCES | $ - | $ - | $ 2,497.99 | $ 3,370 | $ 5,894 |
| 12-65310-00-090010-3000 MEMBERSHIPS | $ - | $ - | $ 45.00 | $ - | $ - |
| 12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL | $ - | $ 1,440.00 | $ 1,440.00 | $ - | $ - |
| 12-97320-00-090010-3000 TRF INDIRECT SUPPORT | $ - | $ 17,828.19 | $ 22,224.40 | $ 11,228 | $ 11,288 |
| **Total for ACTIVITY 090010(NSF CREATE - SC M** | **$ -** | **$ 93,552.31** | **$ 153,021.55** | **$ 61,382** | **$ 67,200** |
| 12-51498-00-090020-3000 HOURLY ACADEMIC ADMINISTRAT | $ 10,511.87 | $ - | $ - | $ - | $ - |
| 12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER | $ 48,783.72 | $ 15,699.67 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52195-00-090020-3000 CLASSIFIED SUPPLEMENTARY SV | $ 1,679.16 | $ - | $ - | $ - | $ - |
| 12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES | $ 9,620.64 | $ 3,249.79 | $ - | $ - | $ - |
| 12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,157.07 | $ 973.91 | $ - | $ - | $ - |
| 12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE | $ 738.38 | $ 227.74 | $ - | $ - | $ - |
| 12-53370-00-090020-3000 MEDICARE OTHER CERTIFICATED | $ 152.45 | $ - | $ - | $ - | $ - |
| 12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES | $ 981.90 | $ 321.40 | $ - | $ - | $ - |
| 12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES | $ 25.46 | $ 23.60 | $ - | $ - | $ - |
| 12-53531-00-090020-3000 SUI OTHER CERTIFICATED | $ 5.26 | $ - | $ - | $ - | $ - |
| 12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES | $ 1,084.91 | $ 339.17 | $ - | $ - | $ - |
| 12-53630-00-090020-3000 W/C OTHER CERTIFICATED EMPL | $ 226.01 | $ - | $ - | $ - | $ - |
| 12-65130-00-090020-3000 CONTRACT SERVICES | $ - | $ 2,925.00 | $ - | $ - | $ - |
| 12-65220-00-090020-3000 CONFERENCES | $ 5,752.93 | $ - | $ - | $ - | $ - |
| 12-65880-00-090020-3000 PRINTING | $ 21.87 | $ - | $ - | $ - | $ - |
| 12-65891-00-090020-3000 OTHER EXPENSES, SPECIAL | $ 1,440.00 | $ - | $ - | $ - | $ - |
| 12-97320-00-090020-3000 TRF INDIRECT SUPPORT | $ 16,009.10 | $ 4,333.74 | $ - | $ - | $ - |
| **Total for ACTIVITY 090020(NSF CREATE-SC MADI** | **$ 100,190.73** | **$ 28,094.02** | **$ -** | **$ -** | **$ -** |
| 12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT | $ 6,849.36 | $ 2,045.31 | $ 2,996.60 | $ - | $ - |
| 12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER | $ 23,872.92 | $ 12,432.00 | $ 32,469.35 | $ - | $ - |
| 12-52195-00-090021-3000 CLASSIFIED SUPPLEMENTARY SV | $ 170.76 | $ - | $ - | $ - | $ - |
| 12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES | $ 4,708.08 | $ 2,573.40 | $ 7,438.80 | $ - | $ - |
| 12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,446.55 | $ 771.46 | $ 2,012.76 | $ - | $ - |
| 12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYE | $ 338.26 | $ 180.31 | $ 470.71 | $ - | $ - |
| 12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED | $ 99.29 | $ 29.63 | $ 43.44 | $ - | $ - |
| 12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES | $ 480.40 | $ 246.50 | $ 623.77 | $ - | $ - |
| 12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES | $ 11.63 | $ 13.06 | $ 157.89 | $ - | $ - |
| 12-53531-00-090021-3000 SUI OTHER CERTIFICATED | $ 3.42 | $ 1.03 | $ 15.00 | $ - | $ - |
| 12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES | $ 516.91 | $ 268.56 | $ 665.55 | $ - | $ - |
| 12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPL | $ 147.25 | $ 44.15 | $ 61.43 | $ - | $ - |
| 12-65130-00-090021-3000 CONTRACT SERVICES | $ 10,262.42 | $ 5,075.00 | $ 6,000.00 | $ - | $ - |
| 12-65220-00-090021-3000 CONFERENCES | $ 1,357.97 | $ - | $ - | $ - | $ - |
| 12-65880-00-090021-3000 PRINTING | $ 15.20 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-97320-00-090021-3000 TRF INDIRECT SUPPORT | $ 8,038.12 | $ 3,869.90 | $ 9,766.70 | $ - | $ - |
| **Total for ACTIVITY 090021(NSF SCADA GRANT)** | **$ 58,318.54** | **$ 27,550.31** | **$ 62,722.00** | **$ -** | **$ -** |
| 12-51292-00-090030-3000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ - | $ - | $ 24,876 |
| 12-51495-00-090030-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 24,465 | $ - |
| 12-51498-00-090030-3000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ - | $ 28,000 | $ 28,000 |
| 12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 85,833 | $ 85,833 |
| 12-52195-00-090030-3000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 12-53000-00-090030-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 78,507 | $ 60,753 |
| 12-64550-00-090030-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65110-00-090030-3000 CONSULTANTS | $ - | $ - | $ - | $ 26,550 | $ 26,550 |
| 12-65220-00-090030-3000 CONFERENCES | $ - | $ - | $ - | $ 3,674 | $ 3,674 |
| 12-65880-00-090030-3000 PRINTING | $ - | $ - | $ - | $ 150 | $ 150 |
| 12-65890-00-090030-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 21,505 |
| 12-65891-00-090030-3000 OTHER EXPENSES, SPECIAL | $ - | $ - | $ - | $ 1,440 | $ 1,440 |
| 12-97320-00-090030-3000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 52,993 | $ 48,831 |
| **Total for ACTIVITY 090030(NSF CREATE ENERGY** | **$ -** | **$ -** | **$ -** | **$ 305,812** | **$ 305,812** |
| 12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT | $ 2,187.99 | $ 1,522.10 | $ 1,855.04 | $ - | $ - |
| 12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER | $ 12,455.40 | $ 11,694.48 | $ 17,976.30 | $ - | $ - |
| 12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV | $ 256.16 | $ 270.00 | $ - | $ - | $ - |
| 12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES | $ 2,456.28 | $ 2,420.76 | $ 4,118.29 | $ - | $ - |
| 12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES | $ 793.80 | $ 742.41 | $ 1,114.31 | $ - | $ - |
| 12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE | $ 185.69 | $ 173.62 | $ 260.60 | $ - | $ - |
| 12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED | $ 31.72 | $ 22.07 | $ 26.91 | $ - | $ - |
| 12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES | $ 250.70 | $ 231.90 | $ 350.40 | $ - | $ - |
| 12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES | $ 6.33 | $ 12.52 | $ 87.66 | $ - | $ - |
| 12-53531-00-090040-3000 SUI OTHER CERTIFICATED | $ 1.10 | $ 0.76 | $ 9.28 | $ - | $ - |
| 12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES | $ 273.34 | $ 258.44 | $ 368.48 | $ - | $ - |
| 12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL | $ 47.02 | $ 32.88 | $ 38.03 | $ - | $ - |
| 12-65130-00-090040-3000 CONTRACT SERVICES | $ 11,030.00 | $ - | $ - | $ - | $ - |
| 12-65880-00-090040-3000 PRINTING | $ 7.80 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-97320-00-090040-3000 TRF INDIRECT SUPPORT | $ 3,940.67 | $ 3,615.44 | $ 5,450.70 | $ - | $ - |
| **Total for ACTIVITY 090040(NSF ENERGY SUPPORT** | **$ 33,924.00** | **$ 20,997.38** | **$ 31,656.00** | **$ -** | **$ -** |
| 12-52110-00-090060-3000 CLASSIFIED MANAGERS & SUPER | $ 3,113.86 | $ - | $ - | $ - | $ - |
| 12-52120-00-090060-3000 CLASSIFIED CLERICAL | $ 2,916.40 | $ - | $ - | $ - | $ - |
| 12-53220-00-090060-3000 PERS CLASSIFIED EMPLOYEES | $ 1,189.22 | $ - | $ - | $ - | $ - |
| 12-53320-00-090060-3000 OASDHI CLASSIFIED EMPLOYEES | $ 384.29 | $ - | $ - | $ - | $ - |
| 12-53360-00-090060-3000 MEDICARE CLASSIFIED EMPLOYE | $ 89.87 | $ - | $ - | $ - | $ - |
| 12-53520-00-090060-3000 SUI CLASSIFIED EMPLOYEES | $ 3.09 | $ - | $ - | $ - | $ - |
| 12-53620-00-090060-3000 W/C CLASSIFIED EMPLOYEES | $ 129.64 | $ - | $ - | $ - | $ - |
| 12-65110-00-090060-3000 CONSULTANTS | $ 6,832.18 | $ - | $ - | $ - | $ - |
| 12-65210-00-090060-3000 MILEAGE | $ 234.32 | $ - | $ - | $ - | $ - |
| 12-65621-00-090060-3000 OTHER RENT/LEASE | $ 820.81 | $ - | $ - | $ - | $ - |
| 12-65890-00-090060-3000 OTHER EXPENSES | $ 1,475.30 | $ - | $ - | $ - | $ - |
| 12-97320-00-090060-3000 TRF INDIRECT SUPPORT | $ 2,974.02 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 090060(NSF MENTOR GRANT #** | **$ 20,163.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-64550-00-090061-3000 NON-INSTRUCTIONAL SUPPLIES | $ 262.50 | $ - | $ - | $ - | $ - |
| 12-65132-00-090061-3000 STIPENDS-NSF PART. SUPPORT | $ 5,500.00 | $ - | $ - | $ - | $ - |
| 12-65134-00-090061-3000 TRAVEL-NSF PARTICIPANT SUPP | $ 8,485.18 | $ - | $ - | $ - | $ - |
| 12-65621-00-090061-3000 OTHER RENT/LEASE | $ 2,462.39 | $ - | $ - | $ - | $ - |
| 12-65890-00-090061-3000 OTHER EXPENSES | $ 4,550.93 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 090061(NSF MENTOR PARTICI** | **$ 21,261.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-090070-3000 FT FACULTY SUPPL SERV, NON- | $ 1,001.20 | $ - | $ - | $ - | $ - |
| 12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT | $ 26,731.53 | $ 26,398.60 | $ 18,122.28 | $ - | $ - |
| 12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER | $ 15,569.30 | $ 18,542.64 | $ 4,988.79 | $ - | $ - |
| 12-52120-00-090070-3000 CLASSIFIED CLERICAL | $ 14,756.40 | $ 17,937.60 | $ 3,681.71 | $ - | $ - |
| 12-52191-00-090070-3000 PPT ADDITIONAL HOURS | $ 625.05 | $ - | $ - | $ - | $ - |
| 12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV | $ 512.28 | $ 90.00 | $ - | $ - | $ - |
| 12-52320-00-090070-3000 SHORT TERM EMPLOYEES-NON IN | $ 705.00 | $ - | $ - | $ - | $ - |
| 12-53130-00-090070-3000 STRS OTHER CERTIFICATED | $ 170.89 | $ - | $ - | $ - | $ - |
| 12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES | $ 6,219.51 | $ 7,551.44 | $ 1,986.40 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,927.31 | $ 2,235.05 | $ 560.84 | $ - | $ - |
| 12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE | $ 450.66 | $ 522.68 | $ 131.17 | $ - | $ - |
| 12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED | $ 402.13 | $ 382.78 | $ 262.77 | $ - | $ - |
| 12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES | $ 4,472.78 | $ 4,635.60 | $ 878.66 | $ - | $ - |
| 12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES | $ 15.51 | $ 37.29 | $ 40.98 | $ - | $ - |
| 12-53531-00-090070-3000 SUI OTHER CERTIFICATED | $ 13.88 | $ 13.21 | $ 90.60 | $ - | $ - |
| 12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES | $ 691.58 | $ 789.98 | $ 177.76 | $ - | $ - |
| 12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPL | $ 596.29 | $ 570.22 | $ 371.52 | $ - | $ - |
| 12-65110-00-090070-3000 CONSULTANTS | $ 70,416.58 | $ 39,732.75 | $ 7,500.00 | $ - | $ - |
| 12-65130-00-090070-3000 CONTRACT SERVICES | $ 2,925.00 | $ 975.00 | $ 1,350.00 | $ - | $ - |
| 12-65220-00-090070-3000 CONFERENCES | $ 99.77 | $ - | $ - | $ - | $ - |
| 12-65880-00-090070-3000 PRINTING | $ 93.50 | $ - | $ - | $ - | $ - |
| 12-65890-00-090070-3000 OTHER EXPENSES | $ 280.96 | $ - | $ - | $ - | $ - |
| 12-97320-00-090070-3000 TRF INDIRECT SUPPORT | $ 28,447.29 | $ 30,288.69 | $ 11,891.52 | $ - | $ - |
| **Total for ACTIVITY 090070(NSF MENTOR GRANT #** | **$ 177,124.40** | **$ 150,703.53** | **$ 52,035.00** | **$ -** | **$ -** |
| 12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT | $ 17,000.00 | $ 6,250.00 | $ - | $ - | $ - |
| 12-65134-00-090071-3000 TRAVEL-NSF PARTICIPANT SUPP | $ 11,855.77 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 090071(NSF MENTOR PARTICI** | **$ 28,855.77** | **$ 6,250.00** | **$ -** | **$ -** | **$ -** |
| 12-65890-00-170140-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 170140(OPEN LEARNING INIT** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 12-67640-00-490085-3000 STUDENT GRANTS (FEES) | $ - | $ 39,046.00 | $ - | $ 360,954 | $ 60,954 |
| **Total for ACTIVITY 490085(COLLEGE PROMISE -** | **$ -** | **$ 39,046.00** | **$ -** | **$ 360,954** | **$ 60,954** |
| 12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,837.24 | $ - | $ - | $ - | $ - |
| 12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST | $ 10,359.94 | $ - | $ - | $ - | $ - |
| 12-51440-00-490180-3000 ADJUNCT COUNSELORS | $ 68,189.34 | $ 79,991.11 | $ - | $ 230,000 | $ 230,000 |
| 12-51490-00-490180-3000 ADJUNCT OTHER NON-INSTR. | $ 4,981.84 | $ - | $ - | $ - | $ - |
| 12-51495-00-490180-3000 FT FACULTY SUPPL SERV, NON- | $ 4,234.72 | $ - | $ - | $ - | $ - |
| 12-52120-00-490180-3000 CLASSIFIED CLERICAL | $ 166,723.93 | $ 174,986.42 | $ 136,189.75 | $ 154,257 | $ 154,257 |
| 12-52190-00-490180-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 2,474.33 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52191-00-490180-3000 PPT ADDITIONAL HOURS | $ 309.29 | $ - | $ 1,260.63 | $ - | $ - |
| 12-52310-00-490180-3000 COLLEGE ASSIST., NON-INSTR. | $ 25,859.27 | $ - | $ - | $ - | $ - |
| 12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN | $ 6,496.88 | $ - | $ - | $ 20,000 | $ 20,000 |
| 12-53000-00-490180-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 150,241 | $ 152,255 |
| 12-53111-00-490180-3000 STRS INSTRUCTORS | $ 2,371.86 | $ - | $ - | $ - | $ - |
| 12-53130-00-490180-3000 STRS OTHER CERTIFICATED | $ 4,483.08 | $ - | $ - | $ - | $ - |
| 12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES | $ 32,933.91 | $ 36,215.60 | $ 31,609.82 | $ - | $ - |
| 12-53311-00-490180-3000 OASDHI INSTRUCTORS | $ 46.88 | $ - | $ - | $ - | $ - |
| 12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES | $ 10,673.97 | $ 10,753.35 | $ 8,209.16 | $ - | $ - |
| 12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E | $ - | $ 127.90 | $ - | $ - | $ - |
| 12-53351-00-490180-3000 MEDICARE INSTRUCTORS | $ 220.33 | $ - | $ - | $ - | $ - |
| 12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE | $ 2,496.24 | $ 2,514.72 | $ 1,919.90 | $ - | $ - |
| 12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED | $ 1,122.40 | $ 1,159.86 | $ - | $ - | $ - |
| 12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES | $ 30,641.70 | $ 28,203.62 | $ 22,314.13 | $ - | $ - |
| 12-53511-00-490180-3000 SUI INSTRUCTORS | $ 7.56 | $ - | $ - | $ - | $ - |
| 12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES | $ 86.06 | $ 174.00 | $ 632.21 | $ - | $ - |
| 12-53531-00-490180-3000 SUI OTHER CERTIFICATED | $ 38.71 | $ 90.11 | $ - | $ - | $ - |
| 12-53611-00-490180-3000 W/C INSTRUCTORS | $ 326.74 | $ - | $ - | $ - | $ - |
| 12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES | $ 4,286.79 | $ 3,779.63 | $ 2,868.49 | $ - | $ - |
| 12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL | $ 1,664.25 | $ 1,727.82 | $ - | $ - | $ - |
| 12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIO | $ 22.81 | $ - | $ - | $ - | $ - |
| 12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTR | $ 2,047.60 | $ 4,056.98 | $ - | $ - | $ - |
| 12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES | $ 24,446.92 | $ - | $ - | $ 5,000 | $ 10,000 |
| 12-65210-00-490180-3000 MILEAGE | $ 11.39 | $ - | $ - | $ - | $ - |
| 12-65220-00-490180-3000 CONFERENCES | $ 3,206.23 | $ - | $ - | $ - | $ - |
| 12-65621-00-490180-3000 OTHER RENT/LEASE | $ 816.00 | $ - | $ - | $ - | $ - |
| 12-65850-00-490180-3000 POSTAGE | $ 1,477.43 | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65860-00-490180-3000 ADVERTISING | $ 4,996.89 | $ 13,798.43 | $ - | $ 15,000 | $ 20,000 |
| 12-65880-00-490180-3000 PRINTING | $ 30,090.56 | $ 403.87 | $ - | $ 5,000 | $ 10,000 |
| 12-66450-00-490180-3000 NEW EQUIP. INSTR (NON-GASB) | $ 18,099.75 | $ - | $ - | $ - | $ - |
| 12-66475-00-490180-3000 NEW EQUIP N-I (NON GASB) | $ 17,056.99 | $ - | $ - | $ - | $ - |
| 12-67640-00-490180-3000 STUDENT GRANTS (FEES) | $ 280,953.50 | $ 681,990.00 | $ 762,076.83 | $ 740,213 | $ 1,073,132 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-67641-00-490180-3000 STUDENT BOOK SERVICE | $ 171,677.26 | $ 7,294.70 | $ - | $ - | $ - |
| 12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV | $ 7,070.00 | $ 900.00 | $ 150.00 | $ - | $ 15,000 |
| **Total for ACTIVITY 490180(CA COLLEGE PROMISE** | **$ 945,366.26** | **$ 1,048,168.12** | **$ 969,705.25** | **$ 1,321,711** | **$ 1,686,644** |
| 12-51395-00-490181-3000 FT FACULTY SUPPL SERV, INST | $ 6,049.60 | $ - | $ - | $ - | $ - |
| 12-51440-00-490181-3000 ADJUNCT COUNSELORS | $ 176,718.16 | $ 207,531.15 | $ 208,257.85 | $ - | $ - |
| 12-52190-00-490181-3000 CLASSIFIED OVERTIME | $ 2,140.31 | $ - | $ - | $ - | $ - |
| 12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR. | $ 46,736.64 | $ 4,493.50 | $ - | $ - | $ - |
| 12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN | $ 20,978.84 | $ 1,123.50 | $ - | $ - | $ - |
| 12-53111-00-490181-3000 STRS INSTRUCTORS | $ 826.36 | $ - | $ - | $ - | $ - |
| 12-53130-00-490181-3000 STRS OTHER CERTIFICATED | $ 9,620.69 | $ 11,343.04 | $ 13,167.33 | $ - | $ - |
| 12-53311-00-490181-3000 OASDHI INSTRUCTORS | $ 75.01 | $ - | $ - | $ - | $ - |
| 12-53320-00-490181-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,348.70 | $ 136.71 | $ - | $ - | $ - |
| 12-53330-00-490181-3000 OASDHI OTHER CERTIFICATED E | $ 1,906.72 | $ - | $ - | $ - | $ - |
| 12-53351-00-490181-3000 MEDICARE INSTRUCTORS | $ 87.74 | $ - | $ - | $ - | $ - |
| 12-53360-00-490181-3000 MEDICARE CLASSIFIED EMPLOYE | $ 315.43 | $ 31.98 | $ - | $ - | $ - |
| 12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED | $ 2,562.42 | $ 3,009.22 | $ 3,019.51 | $ - | $ - |
| 12-53511-00-490181-3000 SUI INSTRUCTORS | $ 3.02 | $ - | $ - | $ - | $ - |
| 12-53520-00-490181-3000 SUI CLASSIFIED EMPLOYEES | $ 10.87 | $ 1.10 | $ - | $ - | $ - |
| 12-53531-00-490181-3000 SUI OTHER CERTIFICATED | $ 88.34 | $ 448.40 | $ 1,040.89 | $ - | $ - |
| 12-53611-00-490181-3000 W/C INSTRUCTORS | $ 130.06 | $ - | $ - | $ - | $ - |
| 12-53620-00-490181-3000 W/C CLASSIFIED EMPLOYEES | $ 1,501.92 | $ 121.32 | $ - | $ - | $ - |
| 12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPL | $ 3,799.46 | $ 4,482.72 | $ 4,271.09 | $ - | $ - |
| 12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTR | $ 3,588.11 | $ 7,213.50 | $ 5,218.11 | $ - | $ - |
| 12-53999-00-490181-3000 PR FB ERROR ACCOUNT | $ 38.72 | $ - | $ - | $ - | $ - |
| 12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES | $ 18,055.77 | $ - | $ 11,908.38 | $ - | $ - |
| 12-65620-00-490181-3000 EQUIPMENT RENT/LEASE | $ 2,505.50 | $ - | $ - | $ - | $ - |
| 12-65621-00-490181-3000 OTHER RENT/LEASE | $ 1,131.75 | $ - | $ - | $ - | $ - |
| 12-65850-00-490181-3000 POSTAGE | $ - | $ - | $ 1,816.95 | $ - | $ - |
| 12-65860-00-490181-3000 ADVERTISING | $ - | $ - | $ 20,896.51 | $ - | $ - |
| 12-65880-00-490181-3000 PRINTING | $ 13,004.49 | $ - | $ 8,750.59 | $ - | $ - |
| 12-66450-00-490181-3000 NEW EQUIP. INSTR (NON-GASB) | $ 19,928.37 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66475-00-490181-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 12,082.92 | $ - | $ - | $ - |
| 12-67640-00-490181-3000 STUDENT GRANTS (FEES) | $ 362,601.00 | $ 402,548.00 | $ 303,426.67 | $ 466,406 | $ 482,725 |
| 12-67641-00-490181-3000 STUDENT BOOK SERVICE | $ - | $ 120,176.94 | $ - | $ - | $ - |
| 12-67646-00-490181-3000 TRANSPORTATION SUBSIDY SERV | $ 30,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490181(CA COLLEGE PROMISE** | **$ 725,754.00** | **$ 774,744.00** | **$ 581,773.88** | **$ 466,406** | **$ 482,725** |
| 12-51316-00-493030-3000 NONCREDIT FT, SUMMER | $ 830.79 | $ - | $ - | $ - | $ - |
| 12-51346-00-493030-3000 NONCREDIT FT, WINTER | $ 977.40 | $ - | $ - | $ - | $ - |
| 12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 4,150 | $ 4,150 |
| 12-53000-00-493030-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 426 | $ 425 |
| 12-53111-00-493030-3000 STRS INSTRUCTORS | $ 309.19 | $ - | $ - | $ - | $ - |
| 12-53351-00-493030-3000 MEDICARE INSTRUCTORS | $ 26.21 | $ - | $ - | $ - | $ - |
| 12-53511-00-493030-3000 SUI INSTRUCTORS | $ 0.90 | $ - | $ - | $ - | $ - |
| 12-53611-00-493030-3000 W/C INSTRUCTORS | $ 38.87 | $ - | $ - | $ - | $ - |
| 12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES | $ 1,137.73 | $ - | $ - | $ 1,463 | $ 1,954 |
| 12-65810-00-493030-3000 SOFTWARE LICENSING | $ 3,000.00 | $ 4,500.00 | $ - | $ 4,500 | $ 4,500 |
| 12-66450-00-493030-3000 NEW EQUIP. INSTR (NON-GASB) | $ 6,726.65 | $ - | $ - | $ - | $ - |
| 12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB) | $ 225.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493030(LEARNING SKILLS, H** | **$ 13,272.74** | **$ 4,500.00** | **$ -** | **$ 10,539** | **$ 11,029** |
| 12-64310-00-493031-3000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,157.72 | $ 758 | $ 758 |
| 12-65810-00-493031-3000 SOFTWARE LICENSING | $ - | $ - | $ 1,251.00 | $ - | $ - |
| 12-66450-00-493031-3000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 8,000 | $ 8,000 |
| 12-66455-00-493031-3000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 8,000 | $ 8,000 |
| **Total for ACTIVITY 493031(LEARNING SKILLS-DS** | **$ -** | **$ -** | **$ 2,408.72** | **$ 16,758** | **$ 16,758** |
| 12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65220-00-620140-3000 CONFERENCES | $ - | $ - | $ - | $ 924 | $ 924 |
| 12-66475-00-620140-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 120 | $ 120 |
| **Total for ACTIVITY 620140(CCCC eTranscript M** | **$ -** | **$ -** | **$ -** | **$ 1,244** | **$ 1,244** |
| 12-52320-00-632100-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 15,000.00 | $ 9,463.00 | $ - | $ - |
| 12-53220-00-632100-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ 1,714.74 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53320-00-632100-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 929.99 | $ 586.71 | $ - | $ - |
| 12-53360-00-632100-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 217.50 | $ 137.21 | $ - | $ - |
| 12-53520-00-632100-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 7.50 | $ 47.33 | $ - | $ - |
| 12-53620-00-632100-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 324.00 | $ 194.00 | $ - | $ - |
| 12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 12,278.56 | $ 8,006.15 | $ - | $ - |
| 12-65130-00-632100-3000 CONTRACT SERVICES | $ - | $ 44,173.56 | $ 57,410.50 | $ - | $ - |
| 12-65620-00-632100-3000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 4,164.54 | $ - | $ - |
| 12-65810-00-632100-3000 SOFTWARE LICENSING | $ 960.00 | $ - | $ - | $ - | $ - |
| 12-65860-00-632100-3000 ADVERTISING | $ - | $ - | $ 21,178.56 | $ - | $ - |
| 12-65880-00-632100-3000 PRINTING | $ - | $ 24,914.18 | $ - | $ - | $ - |
| 12-65890-00-632100-3000 OTHER EXPENSES | $ - | $ - | $ 2,450.95 | $ - | $ - |
| **Total for ACTIVITY 632100(IEPI PRT STUDENT O** | **$ 960.00** | **$ 99,560.03** | **$ 103,638.95** | **$ -** | **$ -** |
| | | | | | |
| 12-51000-00-635000-3000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ (3,404) | $ - |
| 12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN | $ 80,183.76 | $ 83,207.22 | $ 95,151.12 | $ 96,732 | $ 75,707 |
| 12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS) | $ 74,342.91 | $ 50,307.21 | $ 49,757.28 | $ 39,173 | $ 39,173 |
| 12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA | $ 15,290.40 | $ 15,520.80 | $ 16,610.40 | $ 16,860 | $ 16,860 |
| 12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS) | $ - | $ - | $ 3,965.78 | $ 7,741 | $ 7,741 |
| 12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I | $ 14,810.40 | $ 7,516.20 | $ - | $ - | $ - |
| 12-51240-00-635000-3000 FT COUNSELORS, REGULAR | $ 647,830.32 | $ 791,544.48 | $ 437,671.18 | $ 1,036,378 | $ 1,014,899 |
| 12-51250-00-635000-3000 FT LIBRARIANS, REGULAR | $ 37,898.64 | $ 41,254.20 | $ 44,745.48 | $ 46,149 | $ 46,149 |
| 12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME | $ 16,650.00 | $ 107,112.00 | $ 116,130.00 | $ 95,770 | $ 121,074 |
| 12-51292-00-635000-3000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ - | $ - | $ 16,180 |
| 12-51395-00-635000-3000 FT FACULTY SUPPL SERV, INST | $ 151.24 | $ - | $ - | $ - | $ - |
| 12-51440-00-635000-3000 ADJUNCT COUNSELORS | $ - | $ 2,124.04 | $ - | $ - | $ - |
| 12-51490-00-635000-3000 ADJUNCT OTHER NON-INSTR. | $ 167.88 | $ - | $ - | $ - | $ - |
| 12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON- | $ 453.72 | $ - | $ - | $ - | $ - |
| 12-52000-00-635000-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ (157,433) | $ 120,390 |
| 12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER | $ 143,378.04 | $ 145,523.76 | $ 151,701.67 | $ 149,228 | $ 251,766 |
| 12-52120-00-635000-3000 CLASSIFIED CLERICAL | $ 1,844,496.83 | $ 1,535,754.92 | $ 1,814,778.00 | $ 2,308,978 | $ 2,200,490 |
| 12-52190-00-635000-3000 CLASSIFIED OVERTIME | $ 839.16 | $ 1,186.94 | $ 255.02 | $ - | $ - |
| 12-52191-00-635000-3000 PPT ADDITIONAL HOURS | $ 254.75 | $ - | $ 259.64 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52310-00-635000-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,533.89 | $ - | $ - |
| 12-52320-00-635000-3000 SHORT TERM EMPLOYEES-NON IN | $ 563.13 | $ - | $ - | $ - | $ - |
| 12-53000-00-635000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,705,901 | $ 1,649,638 |
| 12-53111-00-635000-3000 STRS INSTRUCTORS | $ 13,737.24 | $ 13,437.90 | $ 16,099.44 | $ - | $ - |
| 12-53130-00-635000-3000 STRS OTHER CERTIFICATED | $ 95,516.21 | $ 127,257.96 | $ 87,822.09 | $ - | $ - |
| 12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES | $ 388,182.07 | $ 342,486.61 | $ 443,159.63 | $ - | $ - |
| 12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 49,046.28 | $ 47,112.39 | $ 34,306.01 | $ - | $ - |
| 12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 122,503.43 | $ 103,464.25 | $ 121,281.54 | $ - | $ - |
| 12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED E | $ 13,969.44 | $ 12,964.17 | $ 8,424.07 | $ - | $ - |
| 12-53351-00-635000-3000 MEDICARE INSTRUCTORS | $ 1,176.40 | $ 1,210.97 | $ 1,395.23 | $ - | $ - |
| 12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 28,710.29 | $ 24,243.62 | $ 28,414.47 | $ - | $ - |
| 12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED | $ 11,591.94 | $ 14,609.18 | $ 9,588.81 | $ - | $ - |
| 12-53411-00-635000-3000 H/W INSTRUCTORS | $ 10,652.84 | $ 12,010.78 | $ 11,481.66 | $ - | $ - |
| 12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES | $ 312,784.02 | $ 262,646.55 | $ 289,080.66 | $ - | $ - |
| 12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPL | $ 113,687.50 | $ 136,845.16 | $ 91,937.21 | $ - | $ - |
| 12-53511-00-635000-3000 SUI INSTRUCTORS | $ 40.23 | $ 117.04 | $ 475.83 | $ - | $ - |
| 12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES | $ 990.17 | $ 1,715.79 | $ 9,460.75 | $ - | $ - |
| 12-53531-00-635000-3000 SUI OTHER CERTIFICATED | $ 399.53 | $ 1,450.17 | $ 3,306.35 | $ - | $ - |
| 12-53611-00-635000-3000 W/C INSTRUCTORS | $ 1,727.18 | $ 1,797.29 | $ 1,950.59 | $ - | $ - |
| 12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES | $ 42,774.10 | $ 36,341.05 | $ 40,375.31 | $ - | $ - |
| 12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPL | $ 17,359.97 | $ 21,942.30 | $ 13,711.88 | $ - | $ - |
| 12-53711-00-635000-3000 CIL INSTRUCTORS | $ 800.00 | $ 1,066.80 | $ 1,066.80 | $ - | $ - |
| 12-53730-00-635000-3000 CIL OTHER CERTIFICATED EMPL | $ 301.95 | $ 120.80 | $ - | $ - | $ - |
| 12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTR | $ 6.70 | $ 17.20 | $ - | $ - | $ - |
| 12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 7,879.58 | $ - | $ - |
| 12-64555-00-635000-3000 SUPPLIES-OTHER | $ - | $ - | $ 5,923.66 | $ - | $ - |
| 12-65130-00-635000-3000 CONTRACT SERVICES | $ 30,226.50 | $ 22,764.00 | $ 20,939.50 | $ - | $ - |
| 12-65220-00-635000-3000 CONFERENCES | $ - | $ - | $ 5,000.00 | $ - | $ - |
| 12-65810-00-635000-3000 SOFTWARE LICENSING | $ 616.95 | $ 1,361.50 | $ 1,850.00 | $ - | $ - |
| 12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 40,864.78 | $ - | $ - | $ - |
| 12-67640-00-635000-3000 STUDENT GRANTS (FEES) | $ 24,750.00 | $ (1,125.00) | $ 11,649.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 635000(STUDENT EQUITY & A** | **$ 4,158,862.12** | **$ 4,007,775.03** | **$ 4,000,139.53** | **$ 5,342,073** | **$ 5,560,067** |
| 12-51240-00-635001-3000 FT COUNSELORS, REGULAR | $ 260,841.08 | $ - | $ 367,960.17 | $ - | $ - |
| 12-51390-00-635001-3000 ADJ. SUPPLEM. SERVICE INSTR | $ 834.25 | $ - | $ - | $ - | $ - |
| 12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST | $ 12,874.31 | $ - | $ 1,455.60 | $ 1,000 | $ 1,000 |
| 12-51440-00-635001-3000 ADJUNCT COUNSELORS | $ 382,992.31 | $ 443,336.82 | $ 498,936.37 | $ 530,500 | $ 530,500 |
| 12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR. | $ 10,446.25 | $ 484.50 | $ 1,433.40 | $ 6,000 | $ 6,000 |
| 12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON- | $ 35,182.22 | $ 16,947.25 | $ 19,192.00 | $ 13,000 | $ 18,000 |
| 12-52120-00-635001-3000 CLASSIFIED CLERICAL | $ - | $ 286,606.15 | $ - | $ - | $ - |
| 12-52190-00-635001-3000 CLASSIFIED OVERTIME | $ 6,456.42 | $ 105.75 | $ 1,941.89 | $ - | $ - |
| 12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR. | $ 192,693.94 | $ 101,006.54 | $ 108,006.52 | $ 100,000 | $ 180,000 |
| 12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN | $ 52,288.70 | $ 93,033.16 | $ 53,164.01 | $ 60,000 | $ 80,000 |
| 12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT | $ 9,214.50 | $ 9,905.00 | $ 5,351.25 | $ 14,500 | $ 14,500 |
| 12-52420-00-635001-3000 SHORT TERM EMPLOYEES-INSTR | $ 9,230.64 | $ - | $ - | $ 7,500 | $ 7,500 |
| 12-53000-00-635001-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 370,913 | $ 427,516 |
| 12-53111-00-635001-3000 STRS INSTRUCTORS | $ 1,484.37 | $ - | $ - | $ - | $ - |
| 12-53130-00-635001-3000 STRS OTHER CERTIFICATED | $ 71,236.47 | $ 27,314.00 | $ 72,494.69 | $ - | $ - |
| 12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES | $ 1,170.78 | $ 63,974.60 | $ 1,648.18 | $ - | $ - |
| 12-53230-00-635001-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 26,868.91 | $ - | $ - |
| 12-53311-00-635001-3000 OASDHI INSTRUCTORS | $ 35.17 | $ - | $ - | $ - | $ - |
| 12-53312-00-635001-3000 OASDHI INSTRUCTIONAL AIDES | $ 572.28 | $ - | $ - | $ - | $ - |
| 12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,480.90 | $ 23,782.30 | $ 3,368.58 | $ - | $ - |
| 12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED E | $ 463.85 | $ - | $ 7,187.18 | $ - | $ - |
| 12-53351-00-635001-3000 MEDICARE INSTRUCTORS | $ 134.06 | $ - | $ 21.11 | $ - | $ - |
| 12-53352-00-635001-3000 MEDICARE INSTRUCTIONAL AIDE | $ 133.83 | $ - | $ - | $ - | $ - |
| 12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYE | $ 814.09 | $ 5,561.96 | $ 787.83 | $ - | $ - |
| 12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED | $ 10,026.56 | $ 6,681.11 | $ 12,849.33 | $ - | $ - |
| 12-53420-00-635001-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ 36,742.73 | $ - | $ - | $ - |
| 12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPL | $ 25,630.39 | $ - | $ 40,959.44 | $ - | $ - |
| 12-53511-00-635001-3000 SUI INSTRUCTORS | $ 4.60 | $ - | $ 7.28 | $ - | $ - |
| 12-53512-00-635001-3000 SUI INSTRUCTIONAL AIDES | $ 4.61 | $ - | $ - | $ - | $ - |
| 12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES | $ 28.23 | $ 460.65 | $ 271.71 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53531-00-635001-3000 SUI OTHER CERTIFICATED | $ 346.74 | $ 1,006.72 | $ 4,430.88 | $ - | $ - |
| 12-53611-00-635001-3000 W/C INSTRUCTORS | $ 198.79 | $ - | $ 29.84 | $ - | $ - |
| 12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES | $ 396.62 | $ 213.96 | $ 109.71 | $ - | $ - |
| 12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES | $ 5,406.01 | $ 10,384.25 | $ 3,343.82 | $ - | $ - |
| 12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPL | $ 14,910.91 | $ 9,952.59 | $ 18,194.16 | $ - | $ - |
| 12-53811-00-635001-3000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 58.22 | $ - | $ - |
| 12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTR | $ 10,985.30 | $ 13,727.62 | $ 13,669.75 | $ - | $ - |
| 12-64230-00-635001-3000 REFERENCE BOOKS | $ 1,293.57 | $ - | $ - | $ - | $ - |
| 12-64360-00-635001-3000 TESTS | $ 671.02 | $ - | $ - | $ - | $ - |
| 12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,056.82 | $ 1,628.75 | $ 1,170.90 | $ 16,000 | $ 32,272 |
| 12-64555-00-635001-3000 SUPPLIES-OTHER | $ - | $ - | $ - | $ 10,389 | $ 10,389 |
| 12-65130-00-635001-3000 CONTRACT SERVICES | $ 5,710.00 | $ 2,250.00 | $ 6,701.00 | $ 40,000 | $ 75,000 |
| 12-65210-00-635001-3000 MILEAGE | $ 315.17 | $ - | $ - | $ - | $ - |
| 12-65220-00-635001-3000 CONFERENCES | $ 61,798.08 | $ 9,842.70 | $ 5,577.95 | $ 81,937 | $ 115,000 |
| 12-65310-00-635001-3000 MEMBERSHIPS | $ - | $ 566.74 | $ - | $ - | $ - |
| 12-65810-00-635001-3000 SOFTWARE LICENSING | $ 1,896.99 | $ 1,544.27 | $ 5,456.74 | $ 5,500 | $ 15,000 |
| 12-65880-00-635001-3000 PRINTING | $ 13,383.75 | $ 318.59 | $ 441.23 | $ - | $ - |
| 12-65890-00-635001-3000 OTHER EXPENSES | $ 7,649.57 | $ 10.67 | $ 730.49 | $ - | $ - |
| 12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB) | $ 17,394.92 | $ 5,185.33 | $ 5,112.79 | $ - | $ 15,000 |
| 12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB | $ 1,216.36 | $ 1,238.28 | $ 1,238.28 | $ 1,250 | $ 1,250 |
| 12-67640-00-635001-3000 STUDENT GRANTS (FEES) | $ 2,625.00 | $ 2,670.50 | $ 3,706.00 | $ 14,000 | $ 14,000 |
| 12-67641-00-635001-3000 STUDENT BOOK SERVICE | $ 4,716.87 | $ 4,417.51 | $ 6,830.25 | $ 5,000 | $ 5,000 |
| 12-67643-00-635001-3000 STUDENT SUPPLY SERVICE | $ - | $ - | $ 1,915.04 | $ 2,000 | $ 2,000 |
| 12-67645-00-635001-3000 MEAL SUBSIDY SERVICES | $ 870.00 | $ 780.00 | $ - | $ - | $ - |
| 12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV | $ 1,916.70 | $ 1,530.00 | $ 31,675.50 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 635001(SEA CARRY FORWARD)** | **$ 1,245,034.00** | **$ 1,183,211.00** | **$ 1,334,298.00** | **$ 1,289,489** | **$ 1,559,927** |
| 12-51490-00-635020-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 731.75 | $ 5,000 | $ 5,000 |
| 12-51495-00-635020-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 9,471.00 | $ 8,000 | $ 10,000 |
| 12-52190-00-635020-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 8,234.86 | $ - | $ 1,091 |
| 12-52310-00-635020-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 453.75 | $ 149,546 | $ 228,000 |
| 12-52320-00-635020-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 50,000 | $ 25,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53000-00-635020-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 11,296 | $ 11,185 |
| 12-53130-00-635020-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,531.46 | $ - | $ - |
| 12-53220-00-635020-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 89.40 | $ - | $ - |
| 12-53320-00-635020-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 289.08 | $ - | $ - |
| 12-53330-00-635020-3000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 39.86 | $ - | $ - |
| 12-53360-00-635020-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 67.59 | $ - | $ - |
| 12-53370-00-635020-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 147.92 | $ - | $ - |
| 12-53520-00-635020-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 23.28 | $ - | $ - |
| 12-53531-00-635020-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 51.01 | $ - | $ - |
| 12-53620-00-635020-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 178.14 | $ - | $ - |
| 12-53630-00-635020-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 209.18 | $ - | $ - |
| 12-53830-00-635020-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 20.31 | $ - | $ - |
| 12-64550-00-635020-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 22,112.89 | $ 39,229 | $ 40,394 |
| 12-65130-00-635020-3000 CONTRACT SERVICES | $ - | $ - | $ 10,319.18 | $ 349,794 | $ 300,000 |
| 12-65310-00-635020-3000 MEMBERSHIPS | $ - | $ - | $ 5,000.00 | $ - | $ - |
| 12-65340-00-635020-3000 PERMITS LICENSES AND FEES | $ - | $ - | $ 2,266.21 | $ 10,100 | $ 22,100 |
| 12-65620-00-635020-3000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 809.20 | $ 132 | $ 15,000 |
| 12-65840-00-635020-3000 FINGERPRINTS | $ - | $ - | $ 180.00 | $ 5,500 | $ 5,500 |
| 12-65860-00-635020-3000 ADVERTISING | $ - | $ - | $ 87,569.48 | $ 89,153 | $ 150,000 |
| 12-65880-00-635020-3000 PRINTING | $ - | $ - | $ 83.29 | $ 74,938 | $ 50,000 |
| 12-65890-00-635020-3000 OTHER EXPENSES | $ - | $ - | $ 2,902.58 | $ 39,940 | $ 30,000 |
| 12-66200-00-635020-3000 BUILDINGS | $ - | $ - | $ 88,366.00 | $ 184,300 | $ 210,000 |
| 12-66435-00-635020-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 14,697 | $ 14,698 |
| 12-66475-00-635020-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 25,000 | $ 25,000 |
| **Total for ACTIVITY 635020(STDT RETENTION & E** | **$ -** | **$ -** | **$ 241,147.42** | **$ 1,056,625** | **$ 1,142,968** |
| 12-51490-00-635025-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-51495-00-635025-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-52310-00-635025-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 54,211.25 | $ - | $ 200,000 |
| 12-52320-00-635025-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 100,000 |
| 12-53000-00-635025-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 19,048 |
| 12-53620-00-635025-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,111.35 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 24,842.81 | $ - | $ - | $ 226,338 |
| 12-65130-00-635025-3000 CONTRACT SERVICES | $ - | $ - | $ 37,515.36 | $ - | $ 513,955 |
| 12-65340-00-635025-3000 PERMITS LICENSES AND FEES | $ - | $ - | $ 10,753.79 | $ - | $ 30,000 |
| 12-65620-00-635025-3000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ - | $ 30,000 |
| 12-65840-00-635025-3000 FINGERPRINTS | $ - | $ - | $ - | $ - | $ 15,000 |
| 12-65860-00-635025-3000 ADVERTISING | $ - | $ - | $ 92,121.88 | $ - | $ 525,000 |
| 12-65880-00-635025-3000 PRINTING | $ - | $ - | $ 28,752.56 | $ - | $ 300,000 |
| 12-65890-00-635025-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 50,000 |
| 12-66200-00-635025-3000 BUILDINGS | $ - | $ - | $ - | $ - | $ 200,000 |
| 12-66435-00-635025-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 50,000 |
| 12-66475-00-635025-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 50,000 |
| 12-67641-00-635025-3000 STUDENT BOOK SERVICE | $ - | $ - | $ 25,000.00 | $ - | $ - |
| **Total for ACTIVITY 635025(STUDENT RETENTION** | **$ -** | **$ 24,842.81** | **$ 249,466.19** | **$ -** | **$ 2,329,341** |
| 12-51000-00-642000-3000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ - | $ 99,000 |
| 12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS) | $ - | $ 58,499.65 | $ 75,093.30 | $ 131,772 | $ 109,810 |
| 12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I | $ 166,440.00 | $ 84,432.00 | $ - | $ - | $ - |
| 12-51240-00-642000-3000 FT COUNSELORS, REGULAR | $ 261,697.20 | $ 123,932.40 | $ 96,339.13 | $ 236,984 | $ 214,505 |
| 12-51440-00-642000-3000 ADJUNCT COUNSELORS | $ 31,501.90 | $ 112,452.79 | $ 18,007.50 | $ - | $ - |
| 12-51446-00-642000-3000 FT COUNSELOR STIPEND | $ 1,150.08 | $ 300.00 | $ - | $ - | $ - |
| 12-52120-00-642000-3000 CLASSIFIED CLERICAL | $ 289,128.64 | $ 203,686.07 | $ 213,746.57 | $ 331,700 | $ 281,683 |
| 12-52191-00-642000-3000 PPT ADDITIONAL HOURS | $ 93.73 | $ - | $ 234.45 | $ 500 | $ 1,000 |
| 12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR. | $ 12,316.50 | $ - | $ - | $ - | $ - |
| 12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN | $ 22,383.38 | $ 56,956.63 | $ 24,522.75 | $ 30,630 | $ 30,200 |
| 12-52410-00-642000-3000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 20,000 | $ 16,000 |
| 12-53000-00-642000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 356,680 | $ 367,417 |
| 12-53130-00-642000-3000 STRS OTHER CERTIFICATED | $ 73,408.11 | $ 43,284.83 | $ 29,006.51 | $ - | $ - |
| 12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES | $ 57,037.62 | $ 42,029.79 | $ 48,864.14 | $ - | $ - |
| 12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 19,262.24 | $ 16,027.52 | $ 14,664.81 | $ - | $ - |
| 12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 4,504.88 | $ 3,748.42 | $ 3,429.68 | $ - | $ - |
| 12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED | $ 6,725.99 | $ 5,519.50 | $ 2,729.03 | $ - | $ - |
| 12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES | $ 55,578.60 | $ 28,762.60 | $ 33,516.05 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL | $ 32,499.62 | $ 27,226.72 | $ 19,678.17 | $ - | $ - |
| 12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES | $ 155.33 | $ 345.41 | $ 1,159.32 | $ - | $ - |
| 12-53531-00-642000-3000 SUI OTHER CERTIFICATED | $ 229.67 | $ 596.96 | $ 939.02 | $ - | $ - |
| 12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES | $ 6,964.39 | $ 5,629.18 | $ 4,889.59 | $ - | $ - |
| 12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL | $ 9,906.92 | $ 8,199.77 | $ 3,883.56 | $ - | $ - |
| 12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL | $ 4,400.00 | $ 2,000.00 | $ 400.00 | $ - | $ - |
| 12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTR | $ 1,260.07 | $ 4,464.13 | $ 720.29 | $ - | $ - |
| 12-64230-00-642000-3000 REFERENCE BOOKS | $ 146.25 | $ 48.75 | $ - | $ - | $ - |
| 12-64360-00-642000-3000 TESTS | $ 46.50 | $ - | $ - | $ - | $ - |
| 12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,708.66 | $ - | $ 92.07 | $ 595 | $ 399,001 |
| 12-64690-00-642000-3000 OTHER TRANSPORTATION SUPPLI | $ - | $ - | $ - | $ - | $ 600 |
| 12-65130-00-642000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 30,646 | $ 35,646 |
| 12-65210-00-642000-3000 MILEAGE | $ 192.95 | $ - | $ - | $ 200 | $ 600 |
| 12-65220-00-642000-3000 CONFERENCES | $ 200.00 | $ 150.00 | $ - | $ - | $ 3,700 |
| 12-65650-00-642000-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-65850-00-642000-3000 POSTAGE | $ - | $ - | $ - | $ 100 | $ 100 |
| **Total for ACTIVITY 642000(DISABLED STUDENTS** | **$ 1,060,939.23** | **$ 828,293.12** | **$ 591,915.94** | **$ 1,139,807** | **$ 1,560,262** |
| 12-51000-00-642001-3000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 100,000 | $ - |
| 12-51230-00-642001-3000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ - | $ - | $ 21,962 |
| 12-51240-00-642001-3000 FT COUNSELORS, REGULAR | $ - | $ - | $ 37,688.87 | $ - | $ 22,479 |
| 12-51440-00-642001-3000 ADJUNCT COUNSELORS | $ - | $ 25,349.92 | $ 116,445.72 | $ 108,485 | $ 111,685 |
| 12-52120-00-642001-3000 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ - | $ 50,017 |
| 12-52310-00-642001-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 13,193.50 | $ 40,000 | $ 40,000 |
| 12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 16,632.01 | $ 40,000 | $ 50,000 |
| 12-53000-00-642001-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 53,234 | $ 80,094 |
| 12-53130-00-642001-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 14,381.90 | $ - | $ - |
| 12-53320-00-642001-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,031.19 | $ - | $ - |
| 12-53360-00-642001-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 241.17 | $ - | $ - |
| 12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED | $ - | $ 367.57 | $ 2,234.14 | $ - | $ - |
| 12-53430-00-642001-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 9,418.50 | $ - | $ - |
| 12-53520-00-642001-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 83.17 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53531-00-642001-3000 SUI OTHER CERTIFICATED | $ - | $ 12.68 | $ 770.38 | $ - | $ - |
| 12-53620-00-642001-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 611.41 | $ - | $ - |
| 12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ 547.55 | $ 3,159.78 | $ - | $ - |
| 12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 1,711.28 | $ 2,765.41 | $ - | $ - |
| 12-64230-00-642001-3000 REFERENCE BOOKS | $ - | $ - | $ 30.00 | $ 263 | $ 325 |
| 12-64360-00-642001-3000 TESTS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,251.18 | $ 75,962 | $ 27,479 |
| 12-65130-00-642001-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 13,300 | $ 45,000 |
| 12-65220-00-642001-3000 CONFERENCES | $ - | $ - | $ 4,732.64 | $ 17,000 | $ 56 |
| 12-66435-00-642001-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 23,041.97 | $ - | $ - |
| 12-66440-00-642001-3000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ 20,825.47 | $ - | $ - |
| 12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 47,292.94 | $ 41,200 | $ 41,200 |
| 12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,897.24 | $ 5,000 | $ 5,000 |
| 12-66480-00-642001-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 503.00 | $ 32,000 | $ 32,000 |
| **Total for ACTIVITY 642001(DSP&S CARRYFORWARD** | **$ -** | **$ 27,989.00** | **$ 320,231.59** | **$ 527,444** | **$ 528,297** |
| 12-52310-00-642010-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,447.00 | $ - | $ - |
| 12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR | $ 45,177.25 | $ 25,641.79 | $ 11,313.25 | $ 28,000 | $ 28,000 |
| 12-53000-00-642010-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 10,181 | $ 9,971 |
| 12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES | $ 4,349.90 | $ 1,997.57 | $ 19.13 | $ - | $ - |
| 12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES | $ 2,800.96 | $ 1,589.79 | $ 701.41 | $ - | $ - |
| 12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE | $ 655.03 | $ 371.80 | $ 164.04 | $ - | $ - |
| 12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES | $ 22.59 | $ 39.69 | $ 56.58 | $ - | $ - |
| 12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES | $ 971.31 | $ 553.87 | $ 231.92 | $ - | $ - |
| 12-53620-00-642010-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 50.17 | $ - | $ - |
| 12-64310-00-642010-3000 INSTRUCTIONAL SUPPLIES | $ - | $ 323.72 | $ - | $ - | $ - |
| 12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES | $ 36.10 | $ - | $ 904.54 | $ 1,348 | $ 1,348 |
| 12-65130-00-642010-3000 CONTRACT SERVICES | $ 58,665.00 | $ 1,814.00 | $ 15,069.50 | $ - | $ 25,337 |
| 12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB) | $ 3,146.77 | $ 7,274.38 | $ - | $ - | $ - |
| **Total for ACTIVITY 642010(DSP&S - DEAF, HARD** | **$ 115,824.91** | **$ 39,606.61** | **$ 30,957.54** | **$ 39,529** | **$ 64,656** |
| 12-51490-00-642011-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 765 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51495-00-642011-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 590 |
| 12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 22,419.86 | $ 22,000 | $ 22,000 |
| 12-53000-00-642011-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,257 | $ 2,566 |
| 12-53212-00-642011-3000 PERS INSTRUCTIONAL AIDES | $ - | $ - | $ 2,486.92 | $ - | $ - |
| 12-53312-00-642011-3000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 1,390.05 | $ - | $ - |
| 12-53352-00-642011-3000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 325.13 | $ - | $ - |
| 12-53512-00-642011-3000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 112.11 | $ - | $ - |
| 12-53612-00-642011-3000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 459.62 | $ - | $ - |
| 12-64550-00-642011-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 3,651 | $ 1,151 |
| 12-65130-00-642011-3000 CONTRACT SERVICES | $ - | $ - | $ 300.00 | $ 25,000 | $ 57,500 |
| **Total for ACTIVITY 642011(DSP&S-DEAF, HARD O** | **$ -** | **$ -** | **$ 27,493.69** | **$ 52,908** | **$ 84,572** |
| 12-51240-00-643000-3000 FT COUNSELORS, REGULAR | $ 156,944.40 | $ 183,198.60 | $ 185,386.20 | $ 105,518 | $ 137,678 |
| 12-51395-00-643000-3000 FT FACULTY SUPPL SERV, INST | $ 680.58 | $ - | $ - | $ - | $ - |
| 12-51440-00-643000-3000 ADJUNCT COUNSELORS | $ 14,379.62 | $ 15,231.64 | $ - | $ 125,800 | $ 125,800 |
| 12-51445-00-643000-3000 FT COUNSELOR EXTRA HOURS | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-52120-00-643000-3000 CLASSIFIED CLERICAL | $ 56,823.22 | $ 56,772.96 | $ 114,134.35 | $ 30,286 | $ 58,741 |
| 12-52191-00-643000-3000 PPT ADDITIONAL HOURS | $ 256.54 | $ - | $ - | $ - | $ - |
| 12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON IN | $ 2,654.88 | $ 6,143.03 | $ 8,641.50 | $ 102,000 | $ 102,000 |
| 12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT | $ 12,192.75 | $ - | $ - | $ 50,000 | $ 50,000 |
| 12-53000-00-643000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 103,151 | $ 136,965 |
| 12-53111-00-643000-3000 STRS INSTRUCTORS | $ 116.39 | $ - | $ - | $ - | $ - |
| 12-53130-00-643000-3000 STRS OTHER CERTIFICATED | $ 16,036.44 | $ 17,323.86 | $ 17,883.72 | $ - | $ - |
| 12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES | $ 11,224.15 | $ 11,707.75 | $ 26,147.89 | $ - | $ - |
| 12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 12,456.69 | $ 17,806.68 | $ 18,257.14 | $ - | $ - |
| 12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,683.83 | $ 3,851.92 | $ 7,508.62 | $ - | $ - |
| 12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E | $ 3,916.18 | $ 5,200.21 | $ 4,830.50 | $ - | $ - |
| 12-53351-00-643000-3000 MEDICARE INSTRUCTORS | $ 9.87 | $ - | $ - | $ - | $ - |
| 12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 861.51 | $ 900.85 | $ 1,756.11 | $ - | $ - |
| 12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED | $ 2,484.22 | $ 2,868.59 | $ 2,668.17 | $ - | $ - |
| 12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES | $ 8,732.30 | $ 8,986.07 | $ 18,746.48 | $ - | $ - |
| 12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL | $ 14,482.61 | $ 21,274.51 | $ 35,600.99 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53511-00-643000-3000 SUI INSTRUCTORS | $ 0.34 | $ - | $ - | $ - | $ - |
| 12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES | $ 29.53 | $ 80.28 | $ 589.68 | $ - | $ - |
| 12-53531-00-643000-3000 SUI OTHER CERTIFICATED | $ 85.67 | $ 298.15 | $ 920.04 | $ - | $ - |
| 12-53611-00-643000-3000 W/C INSTRUCTORS | $ 14.64 | $ - | $ - | $ - | $ - |
| 12-53612-00-643000-3000 W/C INSTRUCTIONAL AIDES | $ 262.17 | $ - | $ - | $ - | $ - |
| 12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES | $ 1,284.19 | $ 1,358.84 | $ 2,516.87 | $ - | $ - |
| 12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL | $ 3,683.43 | $ 4,286.18 | $ 3,800.36 | $ - | $ - |
| 12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR | $ 575.16 | $ 526.71 | $ - | $ - | $ - |
| 12-64100-00-643000-3000 TEXTBOOKS | $ 579.70 | $ - | $ 422.63 | $ 2,000 | $ 2,000 |
| 12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES | $ 9,353.59 | $ - | $ 1,132.38 | $ 10,000 | $ 10,000 |
| 12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 5,470.44 | $ 138.45 | $ 1,962.59 | $ 51,000 | $ 33,722 |
| 12-65210-00-643000-3000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65220-00-643000-3000 CONFERENCES | $ 6,647.19 | $ 1,200.00 | $ 3,000.00 | $ 10,000 | $ 10,000 |
| 12-65880-00-643000-3000 PRINTING | $ - | $ - | $ - | $ 590 | $ 590 |
| 12-65890-00-643000-3000 OTHER EXPENSES | $ 1,754.58 | $ - | $ - | $ - | $ - |
| 12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB) | $ 17,293.43 | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-67640-00-643000-3000 STUDENT GRANTS (FEES) | $ 148,953.54 | $ 140,061.64 | $ 39,404.50 | $ 100,000 | $ 100,000 |
| 12-67641-00-643000-3000 STUDENT BOOK SERVICE | $ 149,598.56 | $ 116,798.05 | $ 97,822.32 | $ 52,000 | $ 52,000 |
| 12-67643-00-643000-3000 STUDENT SUPPLY SERVICE | $ 2,368.75 | $ - | $ 1,638.39 | $ 20,000 | $ 20,000 |
| 12-67645-00-643000-3000 MEAL SUBSIDY SERVICES | $ 7,900.00 | $ - | $ - | $ 20,000 | $ 20,000 |
| 12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ 7,526.50 | $ 8,000 | $ 8,000 |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ 673,791.09** | **$ 616,014.97** | **$ 602,297.93** | **$ 795,845** | **$ 873,996** |
| | | | | | |
| 12-51240-00-643001-3000 FT COUNSELORS, REGULAR | $ - | $ - | $ - | $ 117,445 | $ 78,296 |
| 12-51445-00-643001-3000 FT COUNSELOR EXTRA HOURS | $ - | $ - | $ 8,777.36 | $ - | $ - |
| 12-52000-00-643001-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 4,575 |
| 12-52120-00-643001-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 281.06 | $ 89,361 | $ 58,482 |
| 12-52320-00-643001-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 17,031.00 | $ - | $ - |
| 12-53000-00-643001-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 13,575 | $ 67,414 |
| 12-53130-00-643001-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 644.90 | $ - | $ - |
| 12-53220-00-643001-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 18.41 | $ - | $ - |
| 12-53320-00-643001-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,073.35 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53330-00-643001-3000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 307.88 | $ - | $ - |
| 12-53360-00-643001-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 251.03 | $ - | $ - |
| 12-53370-00-643001-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 127.28 | $ - | $ - |
| 12-53520-00-643001-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 86.57 | $ - | $ - |
| 12-53531-00-643001-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 43.89 | $ - | $ - |
| 12-53620-00-643001-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 355.02 | $ - | $ - |
| 12-53630-00-643001-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 179.94 | $ - | $ - |
| 12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,835 | $ 7,167 |
| 12-65130-00-643001-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 3,500 |
| 12-65220-00-643001-3000 CONFERENCES | $ - | $ - | $ 1,063.10 | $ 10,000 | $ - |
| 12-65880-00-643001-3000 PRINTING | $ - | $ - | $ 78.29 | $ - | $ - |
| 12-66450-00-643001-3000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 245.97 | $ - | $ - |
| 12-66475-00-643001-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,231.52 | $ - | $ - |
| 12-67640-00-643001-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ - | $ 4,000 |
| 12-67641-00-643001-3000 STUDENT BOOK SERVICE | $ - | $ - | $ 61,387.78 | $ 10,000 | $ 4,000 |
| 12-67643-00-643001-3000 STUDENT SUPPLY SERVICE | $ - | $ - | $ 6,517.15 | $ 10,000 | $ 4,000 |
| 12-67645-00-643001-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ 7,516.50 | $ 10,000 | $ 4,000 |
| **Total for ACTIVITY 643001(EOPS CARRYFORWARD)** | **$ -** | **$ -** | **$ 109,218.00** | **$ 263,216** | **$ 235,434** |
| 12-52310-00-643005-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 6,885.50 | $ - | $ 80,000 | $ 80,000 |
| 12-53000-00-643005-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 8,630 | $ 8,610 |
| 12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 426.90 | $ - | $ - | $ - |
| 12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 99.84 | $ - | $ - | $ - |
| 12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 29.51 | $ - | $ - | $ - |
| 12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 148.72 | $ - | $ - | $ - |
| 12-64310-00-643005-3000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 15,236 | $ - |
| 12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 2,754 |
| 12-65220-00-643005-3000 CONFERENCES | $ - | $ - | $ - | $ - | $ 4,000 |
| 12-65890-00-643005-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-67640-00-643005-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ 7,502.32 | $ 10,000 | $ 10,000 |
| 12-67645-00-643005-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 643005(DREAMER RESOURCES** | **$ -** | **$ 7,590.47** | **$ 7,502.32** | **$ 135,866** | **$ 128,364** |
| 12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,464.00 | $ - | $ 20,000 |
| 12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 37,125.75 | $ - | $ 80,000 |
| 12-53000-00-643010-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 8,610 |
| 12-53320-00-643010-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,301.80 | $ - | $ - |
| 12-53360-00-643010-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 538.33 | $ - | $ - |
| 12-53520-00-643010-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 185.66 | $ - | $ - |
| 12-53620-00-643010-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 811.59 | $ - | $ - |
| 12-64550-00-643010-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 553.02 | $ - | $ 14,256 |
| 12-65890-00-643010-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-66475-00-643010-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,736.18 | $ - | $ - |
| 12-67640-00-643010-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ 9,225.68 | $ - | $ 10,000 |
| 12-67645-00-643010-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ 2,991.50 | $ - | $ 2,000 |
| 12-67646-00-643010-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ 3,000.00 | $ - | $ - |
| **Total for ACTIVITY 643010(DREAMER RESOURCES** | **$ -** | **$ -** | **$ 60,933.51** | **$ -** | **$ 135,866** |
| 12-51240-00-643100-3000 FT COUNSELORS, REGULAR | $ 14,576.40 | $ 15,089.40 | $ 7,799.40 | $ 15,316 | $ 13,703 |
| 12-51440-00-643100-3000 ADJUNCT COUNSELORS | $ 10,520.42 | $ 788.40 | $ - | $ 2,000 | $ 2,000 |
| 12-52320-00-643100-3000 SHORT TERM EMPLOYEES-NON IN | $ 1,222.75 | $ - | $ - | $ - | $ - |
| 12-52410-00-643100-3000 COLLEGE ASSISTANTS INSTRUCT | $ 2,340.00 | $ - | $ - | $ - | $ - |
| 12-53000-00-643100-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,358 | $ 6,083 |
| 12-53130-00-643100-3000 STRS OTHER CERTIFICATED | $ 160.00 | $ 127.33 | $ - | $ - | $ - |
| 12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,874.66 | $ 3,123.48 | $ 1,786.86 | $ - | $ - |
| 12-53320-00-643100-3000 OASDHI CLASSIFIED EMPLOYEES | $ 75.81 | $ - | $ - | $ - | $ - |
| 12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E | $ 903.73 | $ 913.39 | $ 483.55 | $ - | $ - |
| 12-53360-00-643100-3000 MEDICARE CLASSIFIED EMPLOYE | $ 17.73 | $ - | $ - | $ - | $ - |
| 12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED | $ 363.90 | $ 230.19 | $ 113.10 | $ - | $ - |
| 12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL | $ 1,307.41 | $ 1,338.96 | $ 475.05 | $ - | $ - |
| 12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES | $ 0.61 | $ - | $ - | $ - | $ - |
| 12-53531-00-643100-3000 SUI OTHER CERTIFICATED | $ 12.58 | $ 22.79 | $ 39.00 | $ - | $ - |
| 12-53612-00-643100-3000 W/C INSTRUCTIONAL AIDES | $ 50.34 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES | $ 26.29 | $ - | $ - | $ - | $ - |
| 12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL | $ 539.62 | $ 342.94 | $ 159.90 | $ - | $ - |
| 12-53830-00-643100-3000 ALT RETIRE PLAN - NON-INSTR | $ 383.39 | $ - | $ - | $ - | $ - |
| 12-64100-00-643100-3000 TEXTBOOKS | $ 12,504.85 | $ - | $ - | $ 11,031 | $ 11,031 |
| 12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 8,198 | $ 90,623 |
| 12-65620-00-643100-3000 EQUIPMENT RENT/LEASE | $ 397.82 | $ - | $ - | $ - | $ - |
| 12-65890-00-643100-3000 OTHER EXPENSES | $ 3,271.03 | $ - | $ - | $ - | $ - |
| 12-67640-00-643100-3000 STUDENT GRANTS (FEES) | $ 7,409.55 | $ - | $ - | $ - | $ - |
| 12-67641-00-643100-3000 STUDENT BOOK SERVICE | $ 426.89 | $ 473.15 | $ - | $ 500 | $ 5,000 |
| 12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES | $ 30,200.00 | $ 27,084.71 | $ - | $ 29,000 | $ 29,000 |
| 12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV | $ 11,999.22 | $ 4,483.75 | $ 6,510.44 | $ 23,000 | $ 23,000 |
| **Total for ACTIVITY 643100(CARE)** | **$ 101,585.00** | **$ 54,018.49** | **$ 17,367.30** | **$ 95,403** | **$ 180,440** |
| | | | | | |
| 12-64550-00-643101-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 13,670 | $ 13,351 |
| 12-65130-00-643101-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 6,120 |
| 12-65890-00-643101-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 165 |
| 12-67640-00-643101-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ 25,000 | $ 25,000 |
| 12-67641-00-643101-3000 STUDENT BOOK SERVICE | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-67642-00-643101-3000 STUDENT CHILD CARE SERVICES | $ - | $ - | $ 31,499.00 | $ 29,000 | $ 29,000 |
| 12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ 5,909.00 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 643101(CARE CARRY FORWARD** | **$ -** | **$ -** | **$ 37,408.00** | **$ 82,670** | **$ 88,636** |
| | | | | | |
| 12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS) | $ 256,944.00 | $ 312,696.57 | $ 279,132.00 | $ 283,296 | $ 283,296 |
| 12-52120-00-644000-3000 CLASSIFIED CLERICAL | $ 181,453.45 | $ 187,240.02 | $ 205,211.45 | $ 210,208 | $ 210,208 |
| 12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS | $ 108,671.32 | $ - | $ - | $ 83,064 | $ 83,064 |
| 12-52190-00-644000-3000 CLASSIFIED OVERTIME | $ 346.47 | $ 408.74 | $ - | $ 3,000 | $ 3,000 |
| 12-53000-00-644000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 245,287 | $ 253,199 |
| 12-53130-00-644000-3000 STRS OTHER CERTIFICATED | $ 43,937.52 | $ 50,500.44 | $ 47,229.12 | $ - | $ - |
| 12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES | $ 57,274.23 | $ 38,758.66 | $ 46,977.97 | $ - | $ - |
| 12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 18,448.24 | $ 12,082.09 | $ 13,200.21 | $ - | $ - |
| 12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 4,314.53 | $ 2,825.72 | $ 3,082.15 | $ - | $ - |
| 12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED | $ 3,685.80 | $ 4,475.67 | $ 3,988.25 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES | $ 29,036.00 | $ 15,450.17 | $ 14,796.15 | $ - | $ - |
| 12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL | $ 14,672.40 | $ 19,469.58 | $ 13,508.72 | $ - | $ - |
| 12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES | $ 145.22 | $ 194.66 | $ 992.31 | $ - | $ - |
| 12-53531-00-644000-3000 SUI OTHER CERTIFICATED | $ 127.20 | $ 454.43 | $ 1,375.30 | $ - | $ - |
| 12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES | $ 6,245.10 | $ 4,053.15 | $ 4,206.94 | $ - | $ - |
| 12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL | $ 5,524.32 | $ 6,754.19 | $ 5,722.14 | $ - | $ - |
| 12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES | $ 7,284.00 | $ 7,476.00 | $ 7,476.00 | $ - | $ - |
| 12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 241.25 | $ - | $ - | $ - |
| 12-65130-00-644000-3000 CONTRACT SERVICES | $ - | $ 19,931.70 | $ - | $ 22,145 | $ 23,233 |
| 12-65310-00-644000-3000 MEMBERSHIPS | $ - | $ - | $ 1,325.00 | $ - | $ - |
| 12-65430-00-644000-3000 INSURANCE | $ 48,662.91 | $ 44,787.20 | $ 35,691.66 | $ 64,000 | $ 64,000 |
| 12-65640-00-644000-3000 BUILDING MAINTENANCE/REPAIR | $ 14,900.00 | $ - | $ - | $ - | $ - |
| 12-65810-00-644000-3000 SOFTWARE LICENSING | $ 3,881.25 | $ 9,271.75 | $ 4,528.00 | $ - | $ - |
| 12-65890-00-644000-3000 OTHER EXPENSES | $ 827.00 | $ - | $ - | $ 9,000 | $ - |
| 12-65895-00-644000-3000 CREDITCARD FEES | $ 585.72 | $ 1,026.92 | $ 69.04 | $ - | $ - |
| 12-66475-00-644000-3000 NEW EQUIP N-I (NON GASB) | $ 7,559.16 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 644000(HEALTH SERVICES)** | **$ 814,525.84** | **$ 738,098.91** | **$ 688,512.41** | **$ 920,000** | **$ 920,000** |
| 12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN | $ 63,146.91 | $ 27,762.61 | $ 20,706.00 | $ 50,000 | $ 50,000 |
| 12-53000-00-644002-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,130 | $ 5,120 |
| 12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,915.16 | $ 1,721.21 | $ 1,283.78 | $ - | $ - |
| 12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE | $ 915.65 | $ 402.50 | $ 300.23 | $ - | $ - |
| 12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES | $ 31.60 | $ 29.49 | $ 103.53 | $ - | $ - |
| 12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES | $ 1,357.77 | $ 599.63 | $ 424.49 | $ - | $ - |
| 12-64330-00-644002-3000 PERIODICALS AND MAGAZINES | $ 2,483.00 | $ - | $ - | $ - | $ - |
| 12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES | $ 11,454.02 | $ 1,262.97 | $ 1,282.93 | $ 5,000 | $ 5,000 |
| 12-64555-00-644002-3000 SUPPLIES-OTHER | $ 8,146.59 | $ 3,910.96 | $ 21,335.46 | $ 38,000 | $ 38,000 |
| 12-65130-00-644002-3000 CONTRACT SERVICES | $ 152,080.78 | $ 36,515.43 | $ 51,572.11 | $ 181,370 | $ 133,421 |
| 12-65210-00-644002-3000 MILEAGE | $ 557.55 | $ - | $ - | $ 100 | $ 100 |
| 12-65220-00-644002-3000 CONFERENCES | $ 5,554.25 | $ 535.00 | $ 323.00 | $ 5,000 | $ 5,000 |
| 12-65310-00-644002-3000 MEMBERSHIPS | $ 375.00 | $ - | $ 200.00 | $ 200 | $ 200 |
| 12-65570-00-644002-3000 WASTE DISPOSAL | $ 190.26 | $ - | $ - | $ 1,200 | $ 1,200 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI | $ 770.00 | $ 720.00 | $ 770.00 | $ 1,000 | $ 1,000 |
| 12-65810-00-644002-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65880-00-644002-3000 PRINTING | $ 172.71 | $ - | $ - | $ - | $ - |
| 12-65890-00-644002-3000 OTHER EXPENSES | $ 2,873.19 | $ 126.10 | $ 817.00 | $ 10,000 | $ 10,000 |
| 12-66210-00-644002-3000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ 2,325.38 | $ - | $ - |
| 12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB) | $ 14,655.78 | $ 4,625.20 | $ - | $ - | $ - |
| 12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB | $ 4,296.25 | $ 197.87 | $ - | $ 15,000 | $ 15,000 |
| **Total for ACTIVITY 644002(HEALTH CENTER CARR** | **$ 272,976.47** | **$ 78,408.97** | **$ 101,443.91** | **$ 317,000** | **$ 269,041** |
| 12-52120-00-644005-3000 CLASSIFIED CLERICAL | $ - | $ 6,264.00 | $ - | $ - | $ - |
| 12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 14,820.54 | $ - | $ - | $ - |
| 12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ 1,296.66 | $ - | $ - | $ - |
| 12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,308.28 | $ - | $ - | $ - |
| 12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 305.98 | $ - | $ - | $ - |
| 12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ 1,284.42 | $ - | $ - | $ - |
| 12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 35.77 | $ - | $ - | $ - |
| 12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 455.42 | $ - | $ - | $ - |
| 12-64555-00-644005-3000 SUPPLIES-OTHER | $ - | $ 28,814.93 | $ - | $ - | $ - |
| **Total for ACTIVITY 644005(HUNGER FREE CAMPUS** | **$ -** | **$ 54,586.00** | **$ -** | **$ -** | **$ -** |
| 12-52120-00-644025-3000 CLASSIFIED CLERICAL | $ 4,804.53 | $ 6,167.36 | $ - | $ - | $ - |
| 12-52310-00-644025-3000 COLLEGE ASSIST., NON-INSTR. | $ 2,002.50 | $ - | $ - | $ - | $ - |
| 12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN | $ 28,932.75 | $ 2,964.68 | $ - | $ - | $ - |
| 12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES | $ 949.52 | $ 1,276.66 | $ - | $ - | $ - |
| 12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,090.30 | $ 570.81 | $ - | $ - | $ - |
| 12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE | $ 488.87 | $ 133.48 | $ - | $ - | $ - |
| 12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES | $ 891.00 | $ 834.86 | $ - | $ - | $ - |
| 12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES | $ 16.86 | $ 4.63 | $ - | $ - | $ - |
| 12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES | $ 768.43 | $ 197.25 | $ - | $ - | $ - |
| 12-64550-00-644025-3000 NON-INSTRUCTIONAL SUPPLIES | $ 935.93 | $ - | $ - | $ - | $ - |
| 12-64555-00-644025-3000 SUPPLIES-OTHER | $ 74,007.83 | $ 7,207.27 | $ - | $ - | $ - |
| 12-65210-00-644025-3000 MILEAGE | $ 267.76 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65220-00-644025-3000 CONFERENCES | $ 1,718.20 | $ - | $ - | $ - | $ - |
| 12-65880-00-644025-3000 PRINTING | $ 31.73 | $ - | $ - | $ - | $ - |
| 12-65890-00-644025-3000 OTHER EXPENSES | $ 10.00 | $ - | $ - | $ - | $ - |
| 12-66475-00-644025-3000 NEW EQUIP N-I (NON GASB) | $ 9,082.31 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 644025(HUNGER FREE CAMPUS** | **$ 126,998.52** | **$ 19,357.00** | **$ -** | **$ -** | **$ -** |
| 12-52120-00-644030-3000 CLASSIFIED CLERICAL | $ 5,793.83 | $ 1,114.08 | $ - | $ - | $ - |
| 12-52320-00-644030-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 705.28 | $ - | $ 12,249 | $ 4,973 |
| 12-53000-00-644030-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,859 | $ 509 |
| 12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ 230.61 | $ - | $ - | $ - |
| 12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES | $ 359.21 | $ 111.76 | $ - | $ - | $ - |
| 12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYE | $ 83.95 | $ 26.14 | $ - | $ - | $ - |
| 12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ 228.44 | $ - | $ - | $ - |
| 12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES | $ 2.85 | $ 0.90 | $ - | $ - | $ - |
| 12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES | $ 124.58 | $ 39.29 | $ - | $ - | $ - |
| 12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 52.57 | $ - | $ 8,939 | $ 8,195 |
| 12-65210-00-644030-3000 MILEAGE | $ - | $ - | $ - | $ 706 | $ 706 |
| 12-65220-00-644030-3000 CONFERENCES | $ - | $ - | $ - | $ 1,412 | $ 1,412 |
| 12-65810-00-644030-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 588 | $ 588 |
| 12-65880-00-644030-3000 PRINTING | $ - | $ - | $ - | $ 446 | $ 2,000 |
| 12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB) | $ 2,323.25 | $ 3,372.24 | $ - | $ 4,320 | $ 3,510 |
| 12-97320-00-644030-3000 TRF INDIRECT SUPPORT | $ 2,418.48 | $ 933.47 | $ - | $ 3,527 | $ 1,371 |
| **Total for ACTIVITY 644030(CALFRESH OUTREACH** | **$ 11,106.15** | **$ 6,814.78** | **$ -** | **$ 34,046** | **$ 23,264** |
| 12-52120-00-644031-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 2,585.88 | $ - | $ - |
| 12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 12,290.92 | $ 12,639 | $ 17,714 |
| 12-53000-00-644031-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,363 | $ 1,881 |
| 12-53220-00-644031-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 592.42 | $ - | $ - |
| 12-53320-00-644031-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 921.55 | $ - | $ - |
| 12-53360-00-644031-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 215.53 | $ - | $ - |
| 12-53420-00-644031-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 499.96 | $ - | $ - |
| 12-53520-00-644031-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 71.51 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53620-00-644031-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 304.97 | $ - | $ - |
| 12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 496 |
| 12-65220-00-644031-3000 CONFERENCES | $ - | $ - | $ - | $ - | $ 4,785 |
| 12-97320-00-644031-3000 TRF INDIRECT SUPPORT | $ - | $ - | $ 4,370.69 | $ 3,501 | $ 4,899 |
| **Total for ACTIVITY 644031(CALFRESH OUTREACH** | **$ -** | **$ -** | **$ 21,853.43** | **$ 17,503** | **$ 29,775** |
| 12-52120-00-644035-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 1,834.87 | $ - | $ - |
| 12-52310-00-644035-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 5,785.00 | $ - | $ - |
| 12-52320-00-644035-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 24,931.48 | $ - | $ - |
| 12-53220-00-644035-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,578.75 | $ - | $ - |
| 12-53320-00-644035-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,662.76 | $ - | $ - |
| 12-53360-00-644035-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 388.85 | $ - | $ - |
| 12-53420-00-644035-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 104.22 | $ - | $ - |
| 12-53520-00-644035-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 132.75 | $ - | $ - |
| 12-53620-00-644035-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 667.32 | $ - | $ - |
| **Total for ACTIVITY 644035(CALFRESH OUTREACH** | **$ -** | **$ -** | **$ 39,086.00** | **$ -** | **$ -** |
| 12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS) | $ - | $ 32,972.00 | $ 26,307.00 | $ 13,350 | $ 26,700 |
| 12-51490-00-644084-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 1,008.75 | $ - | $ - |
| 12-52320-00-644084-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 23,660.39 | $ - | $ - | $ - |
| 12-53000-00-644084-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,861 | $ 10,121 |
| 12-53130-00-644084-3000 STRS OTHER CERTIFICATED | $ - | $ 5,324.98 | $ 4,451.04 | $ - | $ - |
| 12-53320-00-644084-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,467.01 | $ - | $ - | $ - |
| 12-53360-00-644084-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 343.15 | $ - | $ - | $ - |
| 12-53370-00-644084-3000 MEDICARE OTHER CERTIFICATED | $ - | $ 469.34 | $ 388.66 | $ - | $ - |
| 12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ 3,369.74 | $ 2,128.58 | $ - | $ - |
| 12-53520-00-644084-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 27.54 | $ - | $ - | $ - |
| 12-53531-00-644084-3000 SUI OTHER CERTIFICATED | $ - | $ 63.62 | $ 134.09 | $ - | $ - |
| 12-53620-00-644084-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 511.12 | $ - | $ - | $ - |
| 12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ 712.20 | $ 559.96 | $ - | $ - |
| 12-53830-00-644084-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 40.35 | $ - | $ - |
| 12-64330-00-644084-3000 PERIODICALS AND MAGAZINES | $ - | $ 2,983.00 | $ 3,483.00 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,064.29 | $ 364.61 | $ - | $ - |
| 12-65130-00-644084-3000 CONTRACT SERVICES | $ - | $ 107,945.00 | $ 101,828.34 | $ 10,780 | $ 14,328 |
| 12-65810-00-644084-3000 SOFTWARE LICENSING | $ - | $ 395.00 | $ 5,234.38 | $ - | $ - |
| 12-65880-00-644084-3000 PRINTING | $ - | $ 449.57 | $ 61.71 | $ - | $ - |
| 12-65890-00-644084-3000 OTHER EXPENSES | $ - | $ 516.37 | $ 34.37 | $ - | $ - |
| 12-66475-00-644084-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 5,167.31 | $ - | $ - |
| 12-97320-00-644084-3000 TRF INDIRECT SUPPORT | $ - | $ 7,290.97 | $ 6,047.69 | $ 1,160 | $ 2,046 |
| **Total for ACTIVITY 644084(MENTAL HEALTH SERV** | **$ -** | **$ 189,565.29** | **$ 157,239.84** | **$ 30,151** | **$ 53,195** |
| | | | | | |
| 12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS) | $ 49,158.00 | $ 13,455.43 | $ 78,921.00 | $ 93,450 | $ 80,100 |
| 12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN | $ 15,087.90 | $ 1,855.25 | $ - | $ - | $ - |
| 12-53000-00-644085-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 57,455 | $ 50,683 |
| 12-53130-00-644085-3000 STRS OTHER CERTIFICATED | $ 8,406.00 | $ 2,173.05 | $ 13,353.54 | $ - | $ - |
| 12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES | $ 935.43 | $ 115.02 | $ - | $ - | $ - |
| 12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYE | $ 218.76 | $ 26.89 | $ - | $ - | $ - |
| 12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED | $ 700.64 | $ 193.62 | $ 1,122.01 | $ - | $ - |
| 12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPL | $ 5,445.00 | $ 573.43 | $ 6,314.73 | $ - | $ - |
| 12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES | $ 7.53 | $ 0.92 | $ - | $ - | $ - |
| 12-53531-00-644085-3000 SUI OTHER CERTIFICATED | $ 24.18 | $ 6.68 | $ 386.85 | $ - | $ - |
| 12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES | $ 324.38 | $ 40.07 | $ - | $ - | $ - |
| 12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPL | $ 1,056.90 | $ 290.64 | $ 1,617.94 | $ - | $ - |
| 12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES | $ 6,169.78 | $ - | $ 25.85 | $ - | $ - |
| 12-65130-00-644085-3000 CONTRACT SERVICES | $ 34,875.00 | $ - | $ - | $ 143,936 | $ 162,725 |
| 12-65220-00-644085-3000 CONFERENCES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65310-00-644085-3000 MEMBERSHIPS | $ - | $ - | $ - | $ 350 | $ 350 |
| 12-65810-00-644085-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65860-00-644085-3000 ADVERTISING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65880-00-644085-3000 PRINTING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-644085-3000 OTHER EXPENSES | $ - | $ - | $ 37.42 | $ 5,000 | $ 5,000 |
| 12-66475-00-644085-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 644085(MENTAL HEALTH SUPP** | **$ 122,409.50** | **$ 18,731.00** | **$ 101,779.34** | **$ 317,191** | **$ 315,858** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51000-00-644086-3000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ - | $ 112,140 |
| 12-53000-00-644086-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 17,986 |
| 12-64550-00-644086-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 39,885 |
| 12-65130-00-644086-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 200,000 |
| 12-65220-00-644086-3000 CONFERENCES | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-65310-00-644086-3000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 350 |
| 12-65810-00-644086-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-65860-00-644086-3000 ADVERTISING | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-65880-00-644086-3000 PRINTING | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-65890-00-644086-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-66475-00-644086-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 5,000 |
| **Total for ACTIVITY 644086(MENTAL HEALTH SUPP** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 392,361** |
| | | | | | |
| 12-51230-00-644200-3000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ 74,526.78 | $ 131,772 | $ 131,772 |
| 12-51440-00-644200-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 207.84 | $ - | $ - |
| 12-52320-00-644200-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 6,636.00 | $ - | $ 11,000 |
| 12-53000-00-644200-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 50,087 | $ 53,328 |
| 12-53130-00-644200-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 12,645.12 | $ - | $ - |
| 12-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 471.49 | $ - | $ - |
| 12-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 411.43 | $ - | $ - |
| 12-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 96.22 | $ - | $ - |
| 12-53370-00-644200-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 1,046.66 | $ - | $ - |
| 12-53430-00-644200-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 7,260.07 | $ - | $ - |
| 12-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 33.19 | $ - | $ - |
| 12-53531-00-644200-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 360.92 | $ - | $ - |
| 12-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 136.04 | $ - | $ - |
| 12-53630-00-644200-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,532.06 | $ - | $ - |
| 12-64550-00-644200-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 4,230 |
| 12-65210-00-644200-3000 MILEAGE | $ - | $ - | $ - | $ 250 | $ 1,000 |
| 12-65890-00-644200-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 6,600 | $ - |
| **Total for ACTIVITY 644200(BASIC NEEDS CENTER** | **$ -** | **$ -** | **$ 105,363.82** | **$ 188,809** | **$ 201,330** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52120-00-644201-3000 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ - | $ 54,408 |
| 12-53000-00-644201-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 33,215 |
| 12-64550-00-644201-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 245,942 |
| 12-65210-00-644201-3000 MILEAGE | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-65220-00-644201-3000 CONFERENCES | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-65310-00-644201-3000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-65890-00-644201-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-66475-00-644201-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 100,000 |
| **Total for ACTIVITY 644201(BASIC NEEDS CENTER** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 450,565** |
| 12-52310-00-644205-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 12-52320-00-644205-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 987.35 | $ 20,000 | $ 20,000 |
| 12-53000-00-644205-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,369 | $ 2,362 |
| 12-53220-00-644205-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 226.20 | $ - | $ - |
| 12-53320-00-644205-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 61.22 | $ - | $ - |
| 12-53360-00-644205-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 14.32 | $ - | $ - |
| 12-53520-00-644205-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 4.94 | $ - | $ - |
| 12-53620-00-644205-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 20.24 | $ - | $ - |
| 12-64550-00-644205-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 5,000 | $ 3,511 |
| 12-64555-00-644205-3000 SUPPLIES-OTHER | $ - | $ - | $ - | $ 132,043 | $ 128,043 |
| 12-64610-00-644205-3000 FUEL (GAS & DIESEL) | $ - | $ - | $ 181.55 | $ - | $ - |
| 12-65220-00-644205-3000 CONFERENCES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65310-00-644205-3000 MEMBERSHIPS | $ - | $ - | $ - | $ 300 | $ 300 |
| 12-66435-00-644205-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 14,956 | $ 14,956 |
| 12-66475-00-644205-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| 12-67641-00-644205-3000 STUDENT BOOK SERVICE | $ - | $ - | $ - | $ - | $ 4,000 |
| 12-67646-00-644205-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ 5,023.00 | $ - | $ - |
| **Total for ACTIVITY 644205(STUDENT FOOD & HOU** | **$ -** | **$ -** | **$ 6,518.82** | **$ 294,668** | **$ 293,172** |
| 12-52310-00-644206-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ - | $ 15,000 |
| 12-52320-00-644206-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 20,000 |
| 12-53000-00-644206-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 2,362 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64550-00-644206-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 3,511 |
| 12-64555-00-644206-3000 SUPPLIES-OTHER | $ - | $ - | $ - | $ - | $ 128,043 |
| 12-65220-00-644206-3000 CONFERENCES | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-65310-00-644206-3000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 300 |
| 12-66435-00-644206-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 18,940 |
| 12-66475-00-644206-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 110,000 |
| 12-67641-00-644206-3000 STUDENT BOOK SERVICE | $ - | $ - | $ - | $ - | $ 10,000 |
| **Total for ACTIVITY 644206(STUDENT FOOD & HOU** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 313,156** |
| 12-51440-00-644210-3000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 16,903 | $ 17,500 |
| 12-52320-00-644210-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 9,238 | $ 10,000 |
| 12-53000-00-644210-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,863 | $ 5,074 |
| 12-65220-00-644210-3000 CONFERENCES | $ - | $ - | $ - | $ 1,461 | $ 1,500 |
| 12-67640-00-644210-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ 1,200 | $ 1,600 |
| 12-67645-00-644210-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ - | $ 1,433 | $ 1,800 |
| 12-67646-00-644210-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ - | $ 1,433 | $ 2,000 |
| 12-97320-00-644210-3000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 12,402 | $ 13,030 |
| **Total for ACTIVITY 644210(FRESH SUCCESS GRAN** | **$ -** | **$ -** | **$ -** | **$ 48,933** | **$ 52,504** |
| 12-52000-00-646010-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ (7,918) | $ (14,963) |
| 12-52120-00-646010-3000 CLASSIFIED CLERICAL | $ 319,263.74 | $ 341,241.22 | $ 317,645.61 | $ 320,482 | $ 355,017 |
| 12-52190-00-646010-3000 CLASSIFIED OVERTIME | $ 381.36 | $ - | $ - | $ - | $ - |
| 12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR. | $ 25,161.83 | $ 1,422.54 | $ - | $ - | $ 40,000 |
| 12-53000-00-646010-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 201,973 | $ 229,561 |
| 12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES | $ 62,962.07 | $ 70,612.88 | $ 72,742.54 | $ - | $ - |
| 12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 19,367.68 | $ 20,898.61 | $ 19,246.89 | $ - | $ - |
| 12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 4,529.53 | $ 4,887.57 | $ 4,501.25 | $ - | $ - |
| 12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES | $ 75,985.79 | $ 73,387.90 | $ 60,434.94 | $ - | $ - |
| 12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES | $ 156.23 | $ 350.57 | $ 1,506.04 | $ - | $ - |
| 12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES | $ 7,413.30 | $ 7,401.51 | $ 6,511.86 | $ - | $ - |
| 12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,761.46 | $ - | $ 71.83 | $ - | $ 28,911 |
| 12-65210-00-646010-3000 MILEAGE | $ 446.54 | $ - | $ - | $ - | $ 100 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65220-00-646010-3000 CONFERENCES | $ 962.26 | $ 1,050.00 | $ 1,000.00 | $ - | $ 3,000 |
| 12-65860-00-646010-3000 ADVERTISING | $ - | $ - | $ - | $ 740 | $ - |
| 12-65890-00-646010-3000 OTHER EXPENSES | $ 1,207.51 | $ - | $ - | $ - | $ - |
| 12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 389.51 | $ - | $ - | $ - |
| **Total for ACTIVITY 646010(BFAP/FINANCIAL AID** | **$ 521,599.30** | **$ 521,642.31** | **$ 483,660.96** | **$ 515,277** | **$ 641,626** |
| 12-52000-00-646011-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 18,873 |
| 12-52120-00-646011-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 8,941.72 | $ - | $ - |
| 12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 10,740.97 | $ - | $ - | $ - |
| 12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 544.38 | $ - | $ - |
| 12-52410-00-646011-3000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ - | $ 3,168 |
| 12-53000-00-646011-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 6,788 |
| 12-53220-00-646011-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,048.56 | $ - | $ - |
| 12-53320-00-646011-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 588.14 | $ - | $ - |
| 12-53360-00-646011-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 137.55 | $ - | $ - |
| 12-53520-00-646011-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 35.19 | $ - | $ - |
| 12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 232.03 | $ 194.46 | $ - | $ - |
| 12-64550-00-646011-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 1,656 |
| 12-65890-00-646011-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 1,131 |
| **Total for ACTIVITY 646011(BFAP/FINAID CARRY** | **$ -** | **$ 10,973.00** | **$ 12,490.00** | **$ -** | **$ 31,616** |
| 12-64550-00-646020-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 104.11 | $ - | $ - |
| 12-65130-00-646020-3000 CONTRACT SERVICES | $ 15,738.02 | $ 49,044.80 | $ 55,968.14 | $ 2,573 | $ 48,102 |
| 12-65220-00-646020-3000 CONFERENCES | $ 718.60 | $ - | $ - | $ - | $ - |
| 12-65810-00-646020-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ - | $ 7,550 |
| 12-66435-00-646020-3000 NEW EQUIP. NON-INSTR (GASB) | $ 42,441.00 | $ - | $ - | $ - | $ - |
| 12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB) | $ 3,443.38 | $ 12,567.56 | $ - | $ - | $ - |
| 12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 2,666.64 | $ 8,079.75 | $ - | $ 8,500 |
| **Total for ACTIVITY 646020(FINANCIAL AID TECH** | **$ 62,341.00** | **$ 64,279.00** | **$ 64,152.00** | **$ 2,573** | **$ 64,152** |
| 12-65130-00-646021-3000 CONTRACT SERVICES | $ 12,074.22 | $ 110,539.47 | $ 64,513.35 | $ 64,000 | $ 64,000 |
| 12-65220-00-646021-3000 CONFERENCES | $ - | $ - | $ 1,050.00 | $ - | $ - |
| 12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB) | $ 15,920.99 | $ 711.98 | $ 3,592.65 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 646021(FINANCIAL AID TECH** | **$ 27,995.21** | **$ 111,251.45** | **$ 69,156.00** | **$ 64,000** | **$ 64,000** |
| 12-52120-00-648000-3000 CLASSIFIED CLERICAL | $ 39,756.00 | $ - | $ - | $ 2,972 | $ 2,972 |
| 12-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 5,200 | $ - |
| 12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 71,491 | $ 71,491 |
| 12-53000-00-648000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 8,711 | $ 9,436 |
| 12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES | $ 7,852.71 | $ - | $ - | $ - | $ - |
| 12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,348.44 | $ - | $ - | $ - | $ - |
| 12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 549.27 | $ - | $ - | $ - | $ - |
| 12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES | $ 5,759.50 | $ - | $ - | $ - | $ - |
| 12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES | $ 18.96 | $ - | $ - | $ - | $ - |
| 12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES | $ 854.71 | $ - | $ - | $ - | $ - |
| 12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 48.42 | $ - | $ 1,184 | $ 2,652 |
| 12-65130-00-648000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 30,500 | $ 17,500 |
| 12-65210-00-648000-3000 MILEAGE | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65220-00-648000-3000 CONFERENCES | $ - | $ - | $ - | $ 2,000 | $ 10,000 |
| 12-65860-00-648000-3000 ADVERTISING | $ - | $ - | $ - | $ 1,000 | $ 6,200 |
| 12-65880-00-648000-3000 PRINTING | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65890-00-648000-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 2,500 |
| 12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 45.00 | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ 57,139.59** | **$ 93.42** | **$ -** | **$ 125,758** | **$ 125,451** |
| 12-51440-00-648001-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 5,007.99 | $ - | $ - |
| 12-52120-00-648001-3000 CLASSIFIED CLERICAL | $ 2,789.73 | $ 27,969.33 | $ 75,789.21 | $ 76,704 | $ 76,704 |
| 12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR. | $ 601.00 | $ 1,332.50 | $ - | $ - | $ - |
| 12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 18,696.03 | $ 3,879.12 | $ - | $ - |
| 12-53000-00-648001-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 44,409 | $ 44,354 |
| 12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES | $ 537.75 | $ 5,789.68 | $ 17,363.63 | $ - | $ - |
| 12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES | $ 170.66 | $ 2,875.82 | $ 4,914.20 | $ - | $ - |
| 12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE | $ 39.91 | $ 672.63 | $ 1,149.34 | $ - | $ - |
| 12-53370-00-648001-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 72.61 | $ - | $ - |
| 12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES | $ 480.50 | $ 5,236.53 | $ 10,521.94 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES | $ 1.37 | $ 97.65 | $ 383.41 | $ - | $ - |
| 12-53531-00-648001-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 25.04 | $ - | $ - |
| 12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES | $ 72.90 | $ 1,036.78 | $ 1,633.16 | $ - | $ - |
| 12-53630-00-648001-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 102.67 | $ - | $ - |
| 12-53830-00-648001-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 200.28 | $ - | $ - |
| 12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,358.67 | $ 4,911.05 | $ 807.60 | $ 4,145 | $ - |
| 12-65130-00-648001-3000 CONTRACT SERVICES | $ - | $ - | $ 600.00 | $ - | $ - |
| 12-65220-00-648001-3000 CONFERENCES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| 12-65860-00-648001-3000 ADVERTISING | $ - | $ - | $ - | $ - | $ 4,700 |
| 12-65880-00-648001-3000 PRINTING | $ 4.49 | $ - | $ - | $ 100 | $ - |
| 12-65890-00-648001-3000 OTHER EXPENSES | $ 96.02 | $ - | $ 182.41 | $ 100 | $ - |
| 12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,032.39 | $ 300 | $ - |
| **Total for ACTIVITY 648001(VETERANS' RESOURCE** | **$ 6,153.00** | **$ 68,618.00** | **$ 125,665.00** | **$ 125,758** | **$ 125,758** |
| 12-52120-00-648005-3000 CLASSIFIED CLERICAL | $ 28,265.60 | $ 44,931.53 | $ - | $ - | $ - |
| 12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN | $ 11,000.27 | $ 22,619.25 | $ - | $ - | $ - |
| 12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES | $ 5,575.93 | $ 9,300.90 | $ - | $ - | $ - |
| 12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,413.47 | $ 4,190.52 | $ - | $ - | $ - |
| 12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE | $ 564.36 | $ 980.15 | $ - | $ - | $ - |
| 12-53420-00-648005-3000 H/W CLASSIFIED EMPLOYEES | $ 4,905.30 | $ 6,254.07 | $ - | $ - | $ - |
| 12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES | $ 19.48 | $ 33.77 | $ - | $ - | $ - |
| 12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES | $ 844.29 | $ 1,459.20 | $ - | $ - | $ - |
| 12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,615.06 | $ 1,662.41 | $ - | $ - | $ - |
| 12-65210-00-648005-3000 MILEAGE | $ 741.07 | $ - | $ - | $ - | $ - |
| 12-65220-00-648005-3000 CONFERENCES | $ 7,194.91 | $ - | $ - | $ - | $ - |
| 12-65890-00-648005-3000 OTHER EXPENSES | $ 2,776.97 | $ 3,774.41 | $ - | $ - | $ - |
| 12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB) | $ 3,573.31 | $ 7,583.56 | $ - | $ - | $ - |
| 12-97320-00-648005-3000 TRF INDIRECT SUPPORT | $ 2,819.60 | $ 4,827.03 | $ - | $ - | $ - |
| **Total for ACTIVITY 648005(VETERANS' RESOURCE** | **$ 73,309.62** | **$ 107,616.80** | **$ -** | **$ -** | **$ -** |
| 12-51440-00-648020-3000 ADJUNCT COUNSELORS | $ - | $ 2,264.32 | $ 13,533.45 | $ 28,000 | $ 28,500 |
| 12-52310-00-648020-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 3,000 | $ 4,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52320-00-648020-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 3,000 | $ 4,000 |
| 12-53000-00-648020-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,856 | $ 7,088 |
| 12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED | $ - | $ 32.83 | $ 196.24 | $ - | $ - |
| 12-53531-00-648020-3000 SUI OTHER CERTIFICATED | $ - | $ 27.85 | $ 67.66 | $ - | $ - |
| 12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ 48.91 | $ 277.45 | $ - | $ - |
| 12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 90.58 | $ 541.34 | $ - | $ - |
| 12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 849 | $ 901 |
| 12-65210-00-648020-3000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65220-00-648020-3000 CONFERENCES | $ - | $ - | $ - | $ 5,000 | $ 6,000 |
| **Total for ACTIVITY 648020(VETERANS' PROGRAM)** | **$ -** | **$ 2,464.49** | **$ 14,616.14** | **$ 47,205** | **$ 50,989** |
| 12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-52190-00-649011-3000 CLASSIFIED OVERTIME | $ - | $ - | $ - | $ 450 | $ 450 |
| 12-53000-00-649011-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 92 | $ 92 |
| 12-65220-00-649011-3000 CONFERENCES | $ - | $ - | $ - | $ 340 | $ 340 |
| 12-65890-00-649011-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 125 | $ 125 |
| **Total for ACTIVITY 649011(RE-ENTRY PROGRAM G** | **$ -** | **$ -** | **$ -** | **$ 1,207** | **$ 1,207** |
| 12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 114 | $ 114 |
| 12-53000-00-649012-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3 | $ 3 |
| **Total for ACTIVITY 649012(RE-ENTRY GRANT (WE** | **$ -** | **$ -** | **$ -** | **$ 117** | **$ 117** |
| 12-51440-00-649016-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 9,852.89 | $ - | $ 99 |
| 12-52320-00-649016-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,830.00 | $ 2,362.50 | $ - | $ - | $ - |
| 12-53000-00-649016-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 8 |
| 12-53320-00-649016-3000 OASDHI CLASSIFIED EMPLOYEES | $ 299.46 | $ 146.48 | $ - | $ - | $ - |
| 12-53360-00-649016-3000 MEDICARE CLASSIFIED EMPLOYE | $ 70.04 | $ 34.25 | $ - | $ - | $ - |
| 12-53370-00-649016-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 142.87 | $ - | $ - |
| 12-53520-00-649016-3000 SUI CLASSIFIED EMPLOYEES | $ 2.41 | $ 1.18 | $ - | $ - | $ - |
| 12-53531-00-649016-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 49.27 | $ - | $ - |
| 12-53620-00-649016-3000 W/C CLASSIFIED EMPLOYEES | $ 103.84 | $ 51.03 | $ - | $ - | $ - |
| 12-53630-00-649016-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 201.98 | $ - | $ - |
| 12-53830-00-649016-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 394.14 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,499.65 | $ - | $ - | $ - | $ - |
| 12-67640-00-649016-3000 STUDENT GRANTS (FEES) | $ 14,700.00 | $ 4,428.48 | $ 5,549.30 | $ 6,310 | $ 6,857 |
| 12-67641-00-649016-3000 STUDENT BOOK SERVICE | $ - | $ - | $ 2,745.34 | $ 3,605 | $ 9,100 |
| 12-67645-00-649016-3000 MEAL SUBSIDY SERVICES | $ 1,732.68 | $ - | $ - | $ 5,570 | $ 5,000 |
| 12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERV | $ 8,645.41 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 649016(PRITZKER FOSTER CA** | **$ 32,883.49** | **$ 7,023.92** | **$ 18,935.79** | **$ 15,485** | **$ 21,064** |
| 12-51440-00-649017-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 6,497.96 | $ - | $ - |
| 12-53370-00-649017-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 94.22 | $ - | $ - |
| 12-53531-00-649017-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 32.49 | $ - | $ - |
| 12-53630-00-649017-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 133.21 | $ - | $ - |
| 12-53830-00-649017-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 259.92 | $ - | $ - |
| 12-67640-00-649017-3000 STUDENT GRANTS (FEES) | $ - | $ 13,590.00 | $ 15,450.70 | $ - | $ - |
| 12-67645-00-649017-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ 3,941.50 | $ - | $ - |
| **Total for ACTIVITY 649017(PRITZKER FOSTER CA** | **$ -** | **$ 13,590.00** | **$ 26,410.00** | **$ -** | **$ -** |
| 12-67641-00-649018-3000 STUDENT BOOK SERVICE | $ - | $ 596.62 | $ - | $ - | $ - |
| **Total for ACTIVITY 649018(BURTON BOOK FOSTER** | **$ -** | **$ 596.62** | **$ -** | **$ -** | **$ -** |
| 12-51440-00-649019-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 11,689.27 | $ 2,000 | $ 9,324 |
| 12-52310-00-649019-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 750.00 | $ 8,286 | $ - |
| 12-52320-00-649019-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 4,995 | $ - |
| 12-53000-00-649019-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,151 | $ 2,158 |
| 12-53370-00-649019-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 169.50 | $ - | $ - |
| 12-53531-00-649019-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 58.45 | $ - | $ - |
| 12-53620-00-649019-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 15.37 | $ - | $ - |
| 12-53630-00-649019-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 239.64 | $ - | $ - |
| 12-53830-00-649019-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 467.58 | $ - | $ - |
| 12-64550-00-649019-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 4,463.99 | $ 8,568 | $ 106 |
| 12-67640-00-649019-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ - | $ 5,548 |
| 12-67646-00-649019-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ 5,010.00 | $ - | $ 10,000 |
| **Total for ACTIVITY 649019(CA COLLEGE PATHWAY** | **$ -** | **$ -** | **$ 22,863.80** | **$ 25,000** | **$ 27,136** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS) | $ - | $ 7,246.49 | $ 5,380.69 | $ - | $ 7,802 |
| 12-51240-00-649100-3000 FT COUNSELORS, REGULAR | $ 59,853.60 | $ 61,905.60 | $ 68,839.20 | $ 17,750 | $ 59,166 |
| 12-51440-00-649100-3000 ADJUNCT COUNSELORS | $ 10,182.05 | $ 3,097.82 | $ - | $ 7,000 | $ - |
| 12-51495-00-649100-3000 FT FACULTY SUPPL SERV, NON- | $ 15,843.18 | $ - | $ - | $ - | $ - |
| 12-52000-00-649100-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 30,000 | $ 16,203 |
| 12-52120-00-649100-3000 CLASSIFIED CLERICAL | $ 77,689.72 | $ 59,552.55 | $ 51,821.04 | $ 97,832 | $ 96,135 |
| 12-52190-00-649100-3000 CLASSIFIED OVERTIME | $ 2,459.48 | $ - | $ - | $ - | $ - |
| 12-52191-00-649100-3000 PPT ADDITIONAL HOURS | $ 144.05 | $ - | $ - | $ - | $ - |
| 12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR. | $ 83,932.89 | $ 40,739.74 | $ 44,248.00 | $ 51,263 | $ 51,263 |
| 12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN | $ 20,185.94 | $ 22,163.10 | $ 7,801.50 | $ 10,000 | $ 10,000 |
| 12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT | $ 7,337.63 | $ - | $ - | $ - | $ - |
| 12-53000-00-649100-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 75,084 | $ 100,391 |
| 12-53130-00-649100-3000 STRS OTHER CERTIFICATED | $ 4,450.37 | $ 1,690.00 | $ 910.42 | $ - | $ - |
| 12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES | $ 15,324.76 | $ 12,385.89 | $ 11,831.45 | $ - | $ - |
| 12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 11,803.80 | $ 12,814.44 | $ 15,771.02 | $ - | $ - |
| 12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES | $ 6,181.48 | $ 4,999.01 | $ 3,719.83 | $ - | $ - |
| 12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E | $ 3,670.99 | $ 3,763.09 | $ 4,102.56 | $ - | $ - |
| 12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,445.67 | $ 1,169.16 | $ 870.04 | $ - | $ - |
| 12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED | $ 1,235.91 | $ 1,028.39 | $ 1,045.56 | $ - | $ - |
| 12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES | $ 13,002.19 | $ 11,505.19 | $ 8,485.37 | $ - | $ - |
| 12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL | $ 13,846.26 | $ 14,798.63 | $ 14,860.43 | $ - | $ - |
| 12-53512-00-649100-3000 SUI INSTRUCTIONAL AIDES | $ 0.17 | $ - | $ - | $ - | $ - |
| 12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES | $ 49.92 | $ 109.75 | $ 284.01 | $ - | $ - |
| 12-53531-00-649100-3000 SUI OTHER CERTIFICATED | $ 42.69 | $ 102.85 | $ 360.51 | $ - | $ - |
| 12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES | $ 157.80 | $ - | $ - | $ - | $ - |
| 12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES | $ 3,965.18 | $ 2,645.05 | $ 2,129.51 | $ - | $ - |
| 12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL | $ 1,846.43 | $ 1,560.56 | $ 1,521.48 | $ - | $ - |
| 12-64100-00-649100-3000 TEXTBOOKS | $ 289.41 | $ - | $ - | $ 3,000 | $ 3,000 |
| 12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES | $ 367.98 | $ - | $ 980.81 | $ 3,000 | $ 3,000 |
| 12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 492.75 | $ 5,000 | $ 2,000 |
| 12-65210-00-649100-3000 MILEAGE | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65220-00-649100-3000 CONFERENCES | $ - | $ - | $ - | $ 8,000 | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66450-00-649100-3000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 4,000 | $ - |
| 12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB) | $ 657.52 | $ - | $ - | $ - | $ - |
| 12-67640-00-649100-3000 STUDENT GRANTS (FEES) | $ 18,373.00 | $ (404.00) | $ - | $ - | $ - |
| 12-67645-00-649100-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ 11,428.46 | $ 10,000 | $ - |
| **Total for ACTIVITY 649100(CALWORKS)** | **$ 374,340.07** | **$ 262,873.31** | **$ 256,884.64** | **$ 322,929** | **$ 348,960** |
| 12-51230-00-649101-3000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ 3,843.35 | $ 9,362 | $ 1,560 |
| 12-51240-00-649101-3000 FT COUNSELORS, REGULAR | $ - | $ - | $ - | $ 53,249 | $ 11,833 |
| 12-52120-00-649101-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 40,785.64 | $ - | $ - |
| 12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 3,315.00 | $ - | $ 53,930 |
| 12-53000-00-649101-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 36,219 | $ 11,195 |
| 12-53130-00-649101-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 650.30 | $ - | $ - |
| 12-53220-00-649101-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 9,344.36 | $ - | $ - |
| 12-53320-00-649101-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,506.25 | $ - | $ - |
| 12-53360-00-649101-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 586.10 | $ - | $ - |
| 12-53370-00-649101-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 54.51 | $ - | $ - |
| 12-53420-00-649101-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,032.71 | $ - | $ - |
| 12-53430-00-649101-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 201.59 | $ - | $ - |
| 12-53520-00-649101-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 202.12 | $ - | $ - |
| 12-53531-00-649101-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 18.79 | $ - | $ - |
| 12-53620-00-649101-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 904.08 | $ - | $ - |
| 12-53630-00-649101-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 78.80 | $ - | $ - |
| 12-64100-00-649101-3000 TEXTBOOKS | $ - | $ - | $ 1,268.10 | $ 3,240 | $ - |
| 12-64310-00-649101-3000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,136.00 | $ 1,505 | $ - |
| 12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 3,909.61 | $ - | $ 4,522 |
| 12-65220-00-649101-3000 CONFERENCES | $ - | $ - | $ 1,800.00 | $ - | $ - |
| 12-66450-00-649101-3000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 8,016.15 | $ - | $ - |
| 12-67645-00-649101-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ 1,094.54 | $ - | $ - |
| 12-67646-00-649101-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ 8,800.00 | $ - | $ - |
| **Total for ACTIVITY 649101(CALWORKS CF)** | **$ -** | **$ -** | **$ 97,548.00** | **$ 103,575** | **$ 83,040** |
| 12-51440-00-649200-3000 ADJUNCT COUNSELORS | $ 19,816.57 | $ - | $ - | $ 2,000 | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ - |
| 12-52320-00-649200-3000 SHORT TERM EMPLOYEES-NON IN | $ 13,278.75 | $ - | $ - | $ 2,000 | $ - |
| 12-53000-00-649200-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 711 | $ - |
| 12-53130-00-649200-3000 STRS OTHER CERTIFICATED | $ 3,388.63 | $ - | $ - | $ - | $ - |
| 12-53320-00-649200-3000 OASDHI CLASSIFIED EMPLOYEES | $ 823.29 | $ - | $ - | $ - | $ - |
| 12-53360-00-649200-3000 MEDICARE CLASSIFIED EMPLOYE | $ 192.54 | $ - | $ - | $ - | $ - |
| 12-53370-00-649200-3000 MEDICARE OTHER CERTIFICATED | $ 287.33 | $ - | $ - | $ - | $ - |
| 12-53520-00-649200-3000 SUI CLASSIFIED EMPLOYEES | $ 6.64 | $ - | $ - | $ - | $ - |
| 12-53531-00-649200-3000 SUI OTHER CERTIFICATED | $ 9.91 | $ - | $ - | $ - | $ - |
| 12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES | $ 285.49 | $ - | $ - | $ - | $ - |
| 12-53630-00-649200-3000 W/C OTHER CERTIFICATED EMPL | $ 426.06 | $ - | $ - | $ - | $ - |
| 12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 79.00 | $ - | $ - |
| 12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES | $ 4,288.94 | $ 591.32 | $ - | $ - | $ - |
| 12-65210-00-649200-3000 MILEAGE | $ 325.55 | $ - | $ - | $ - | $ 1,000 |
| 12-65220-00-649200-3000 CONFERENCES | $ 6,039.71 | $ 1,050.00 | $ - | $ 3,500 | $ 6,746 |
| 12-65890-00-649200-3000 OTHER EXPENSES | $ 1,716.24 | $ - | $ - | $ - | $ - |
| 12-66475-00-649200-3000 NEW EQUIP N-I (NON GASB) | $ 2,851.26 | $ - | $ - | $ - | $ - |
| 12-67640-00-649200-3000 STUDENT GRANTS (FEES) | $ 4,960.00 | $ 60,292.00 | $ 58,446.00 | $ 44,388 | $ 45,745 |
| 12-67645-00-649200-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ - | $ - | $ 2,463 |
| 12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV | $ 6,279.09 | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 649200(TANF)** | **$ 64,976.00** | **$ 61,933.32** | **$ 58,525.00** | **$ 55,599** | **$ 56,954** |
| | | | | | |
| 12-52120-00-649300-3000 CLASSIFIED CLERICAL | $ 41,985.72 | $ 42,049.22 | $ 32,515.99 | $ 32,245 | $ 32,245 |
| 12-53000-00-649300-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 15,367 | $ 15,367 |
| 12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES | $ 8,279.76 | $ 8,579.81 | $ 7,449.37 | $ - | $ - |
| 12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,619.51 | $ 2,556.39 | $ 2,049.02 | $ - | $ - |
| 12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE | $ 612.65 | $ 597.86 | $ 479.23 | $ - | $ - |
| 12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES | $ 7,753.41 | $ 7,537.79 | $ 4,293.90 | $ - | $ - |
| 12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES | $ 21.15 | $ 20.64 | $ 157.89 | $ - | $ - |
| 12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES | $ 902.66 | $ 908.29 | $ 666.60 | $ - | $ - |
| **Total for ACTIVITY 649300(DPSS/CALWORKS GRAN** | **$ 62,174.86** | **$ 62,250.00** | **$ 47,612.00** | **$ 47,612** | **$ 47,612** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB | $ 5,815.40 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 5,815.40** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51440-00-677235-3000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ - | $ 275,000 |
| 12-52320-00-677235-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 125,000 |
| 12-53000-00-677235-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 76,435 |
| 12-65130-00-677235-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 55,601 |
| **Total for ACTIVITY 677235(COVID-19 RECOVER B** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 532,036** |
| 12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER | $ 32,310.72 | $ 32,794.56 | $ 30,664.58 | $ 31,156 | $ 31,156 |
| 12-52120-00-695000-3000 CLASSIFIED CLERICAL | $ 101,896.80 | $ 105,063.20 | $ 115,397.28 | $ 117,956 | $ 117,956 |
| 12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS | $ 267,257.65 | $ 253,227.49 | $ 213,163.57 | $ 223,763 | $ 223,595 |
| 12-52190-00-695000-3000 CLASSIFIED OVERTIME | $ 71,943.73 | $ 3,669.44 | $ 806.72 | $ - | $ - |
| 12-52320-00-695000-3000 SHORT TERM EMPLOYEES-NON IN | $ 826.89 | $ - | $ - | $ - | $ - |
| 12-53000-00-695000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 220,351 | $ 223,551 |
| 12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES | $ 87,449.57 | $ 83,190.79 | $ 91,100.40 | $ - | $ - |
| 12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 29,045.72 | $ 24,633.45 | $ 23,850.28 | $ - | $ - |
| 12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 6,912.24 | $ 5,868.23 | $ 5,578.11 | $ - | $ - |
| 12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES | $ 52,863.90 | $ 58,135.82 | $ 61,990.71 | $ - | $ - |
| 12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES | $ 236.35 | $ 423.50 | $ 1,971.49 | $ - | $ - |
| 12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES | $ 10,263.49 | $ 8,685.47 | $ 8,176.22 | $ - | $ - |
| 12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES | $ 4,117.80 | $ 2,413.20 | $ - | $ - | $ - |
| 12-64511-00-695000-3000 UNIFORM PURCHASES | $ 7,225.37 | $ 2,616.61 | $ 4,356.61 | $ 6,000 | $ 6,000 |
| 12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 8,945.12 | $ 11,802.94 | $ 16,152.81 | $ 13,850 | $ 13,850 |
| 12-64610-00-695000-3000 FUEL (GAS & DIESEL) | $ 4,486.84 | $ 2,352.56 | $ 3,361.15 | $ 5,000 | $ 5,000 |
| 12-64630-00-695000-3000 TIRES | $ 1,768.05 | $ 523.00 | $ 15.00 | $ 1,800 | $ 1,800 |
| 12-65130-00-695000-3000 CONTRACT SERVICES | $ 8,955.00 | $ 8,640.00 | $ 8,640.00 | $ 12,000 | $ 12,000 |
| 12-65220-00-695000-3000 CONFERENCES | $ - | $ - | $ - | $ 800 | $ 800 |
| 12-65621-00-695000-3000 OTHER RENT/LEASE | $ (6,333.00) | $ (1,860.00) | $ - | $ - | $ - |
| 12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI | $ 33,750.63 | $ 29,941.58 | $ 21,179.41 | $ 32,000 | $ 32,000 |
| 12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS | $ 57,670.10 | $ 463.60 | $ - | $ - | $ - |
| 12-65895-00-695000-3000 CREDITCARD FEES | $ 12,089.04 | $ 1,037.46 | $ 1,001.75 | $ 9,500 | $ 9,500 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB) | $ 3,205.75 | $ (933.66) | $ 2,833.77 | $ 3,250 | $ 3,250 |
| 12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB | $ 1,370.00 | $ - | $ - | $ 1,400 | $ 1,400 |
| 12-67646-00-695000-3000 TRANSPORTATION SUBSIDY SERV | $ 40,543.00 | $ - | $ - | $ - | $ - |
| 12-97310-00-695000-3000 INTERFUND TRANSFER | $ 622,775.00 | $ 614,850.00 | $ 605,164.00 | $ 596,725 | $ 596,725 |
| **Total for ACTIVITY 695000(PARKING)** | **$ 1,461,575.76** | **$ 1,247,539.24** | **$ 1,215,403.86** | **$ 1,275,551** | **$ 1,278,583** |
| 12-66450-20-696118-3000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 12,565 | $ - |
| **Total for ACTIVITY 696118(WOMEN'S VOLLEYBALL** | **$ -** | **$ -** | **$ -** | **$ 12,565** | **$ -** |
| **Total for LOCATION 3000** | **$ 13,579,546.57** | **$ 12,730,814.03** | **$ 13,323,059.07** | **$ 18,279,193** | **$ 23,924,714** |
| 12-53000-00-000000-3200 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 7,000** | **$ 7,000** |
| 12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,501.89 | $ - | $ - |
| 12-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.04 | $ - | $ - |
| 12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 30.79 | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ -** | **$ -** | **$ 1,533.72** | **$ -** | **$ -** |
| 12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY | $ 24,639.75 | $ 34,284.57 | $ 4,911.00 | $ - | $ - |
| 12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES | $ 529.80 | $ 740.55 | $ 100.67 | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 25,169.55** | **$ 35,025.12** | **$ 5,011.67** | **$ -** | **$ -** |
| 12-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 4,263.76 | $ - | $ - |
| 12-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 10.53 | $ - | $ - |
| 12-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 87.41 | $ - | $ - |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ -** | **$ -** | **$ 4,361.70** | **$ -** | **$ -** |
| 12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,250.01 | $ 230.63 | $ 56.25 | $ - | $ - |
| 12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES | $ 48.40 | $ 4.99 | $ 1.16 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 2,298.41** | **$ 235.62** | **$ 57.41** | **$ -** | **$ -** |
| 12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY | $ 4,679.27 | $ 5,198.05 | $ 6,352.04 | $ - | $ - |
| 12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES | $ 100.61 | $ 112.28 | $ 130.23 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 4,779.88** | **$ 5,310.33** | **$ 6,482.27** | **$ -** | **$ -** |
| 12-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 3,247.43 | $ - | $ - |
| 12-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 66.57 | $ - | $ - |
| **Total for ACTIVITY 100120(PAC BOX OFFICE)** | **$ -** | **$ -** | **$ 3,314.00** | **$ -** | **$ -** |
| 12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY | $ 3,661.88 | $ - | $ 4,798.88 | $ - | $ - |
| 12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES | $ 78.75 | $ - | $ 98.37 | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 3,740.63** | **$ -** | **$ 4,897.25** | **$ -** | **$ -** |
| 12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY | $ 5,996.26 | $ 1,583.44 | $ - | $ - | $ - |
| 12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES | $ 128.95 | $ 34.21 | $ - | $ - | $ - |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 6,125.21** | **$ 1,617.65** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY | $ 6,365.25 | $ - | $ - | $ - | $ - |
| 12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES | $ 136.88 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 6,502.13** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 2,960.16 | $ 1,778.92 | $ - | $ - |
| 12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 63.95 | $ 36.48 | $ - | $ - |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ -** | **$ 3,024.11** | **$ 1,815.40** | **$ -** | **$ -** |
| 12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY | $ 585.00 | $ - | $ - | $ - | $ - |
| 12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES | $ 12.58 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 597.58** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY | $ 3,386.25 | $ - | $ - | $ - | $ - |
| 12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES | $ 72.82 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 3,459.07** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY | $ 2,998.84 | $ 1,054.69 | $ - | $ - | $ - |
| 12-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES | $ 64.49 | $ 22.80 | $ - | $ - | $ - |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 3,063.33** | **$ 1,077.49** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY | $ 3,944.63 | $ - | $ - | $ - | $ - |
| 12-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES | $ 84.81 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 220700(POLITICAL SCIENCE)** | **$ 4,029.44** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY | $ 56,545.81 | $ 21,812.87 | $ 37,470.05 | $ - | $ - |
| 12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 7.14 | $ - | $ - |
| 12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES | $ 1,215.94 | $ 471.84 | $ 768.23 | $ - | $ - |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 57,761.75** | **$ 22,284.71** | **$ 38,245.42** | **$ -** | **$ -** |
| 12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 1,764.00 | $ 6,227.26 | $ - | $ - |
| 12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 38.10 | $ 127.68 | $ - | $ - |
| **Total for ACTIVITY 493210(CWEE)** | **$ -** | **$ 1,802.10** | **$ 6,354.94** | **$ -** | **$ -** |
| 12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 5,867.25 | $ - | $ - |
| 12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 135.20 | $ - | $ - |
| **Total for ACTIVITY 493405(MAKER SPACE)** | **$ -** | **$ -** | **$ 6,002.45** | **$ -** | **$ -** |
| 12-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 6,882.75 | $ - | $ - |
| 12-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 141.11 | $ - | $ - |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ -** | **$ -** | **$ 7,023.86** | **$ -** | **$ -** |
| 12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 4,035.38 | $ - | $ - |
| 12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 82.73 | $ - | $ - |
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ -** | **$ -** | **$ 4,118.11** | **$ -** | **$ -** |
| 12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY | $ 16,641.80 | $ - | $ 6,238.14 | $ - | $ - |
| 12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES | $ 357.86 | $ - | $ 130.43 | $ - | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 16,999.66** | **$ -** | **$ 6,368.57** | **$ -** | **$ -** |
| 12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY | $ 10,662.24 | $ - | $ 4,352.64 | $ - | $ - |
| 12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES | $ 229.27 | $ - | $ 89.24 | $ - | $ - |
| **Total for ACTIVITY 614000(MUSEUMS AND GALLER** | **$ 10,891.51** | **$ -** | **$ 4,441.88** | **$ -** | **$ -** |
| 12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY | $ 4,463.37 | $ 2,883.00 | $ 6,885.89 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES | $ 95.95 | $ 62.27 | $ 155.59 | $ - | $ - |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 4,559.32** | **$ 2,945.27** | **$ 7,041.48** | **$ -** | **$ -** |
| 12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 6,733.52 | $ - | $ - |
| 12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 138.06 | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ -** | **$ -** | **$ 6,871.58** | **$ -** | **$ -** |
| 12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY | $ 7,004.66 | $ - | $ - | $ - | $ - |
| 12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES | $ 150.62 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 631000(COUNSELING AND GUI** | **$ 7,155.28** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 3,993.76 | $ - | $ - |
| 12-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 81.90 | $ - | $ - |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ -** | **$ -** | **$ 4,075.66** | **$ -** | **$ -** |
| 12-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 3,071.25 | $ - | $ - |
| 12-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 62.97 | $ - | $ - |
| **Total for ACTIVITY 644200(BASIC NEEDS CENTER** | **$ -** | **$ -** | **$ 3,134.22** | **$ -** | **$ -** |
| 12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY | $ 30,607.63 | $ 7,767.88 | $ 12,123.02 | $ - | $ - |
| 12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES | $ 658.10 | $ 168.40 | $ 248.55 | $ - | $ - |
| **Total for ACTIVITY 645040(OUTREACH)** | **$ 31,265.73** | **$ 7,936.28** | **$ 12,371.57** | **$ -** | **$ -** |
| 12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY | $ 11,674.50 | $ 715.51 | $ 7,468.41 | $ - | $ - |
| 12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES | $ 251.01 | $ 15.46 | $ 153.12 | $ - | $ - |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 11,925.51** | **$ 730.97** | **$ 7,621.53** | **$ -** | **$ -** |
| 12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY | $ 298.13 | $ - | $ - | $ - | $ - |
| 12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES | $ 6.41 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ 304.54** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY | $ 24,179.83 | $ 26,383.62 | $ 12,987.95 | $ - | $ - |
| 12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES | $ 519.93 | $ 570.91 | $ 266.27 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 647010(STUDENT EMPLOYMENT** | **$ 24,699.76** | **$ 26,954.53** | **$ 13,254.22** | **$ -** | **$ -** |
| 12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY | $ 1,830.37 | $ 2,289.00 | $ - | $ - | $ - |
| 12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES | $ 42.18 | $ 49.48 | $ - | $ - | $ - |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ 1,872.55** | **$ 2,338.48** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY | $ 6,541.88 | $ 253.13 | $ - | $ - | $ - |
| 12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES | $ 140.67 | $ 5.47 | $ - | $ - | $ - |
| **Total for ACTIVITY 649015(FOSTER YOUTH )** | **$ 6,682.55** | **$ 258.60** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY | $ 21,205.69 | $ - | $ 18,731.65 | $ - | $ - |
| 12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES | $ 456.00 | $ - | $ 384.01 | $ - | $ - |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ 21,661.69** | **$ -** | **$ 19,115.66** | **$ -** | **$ -** |
| 12-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,498.08 | $ - | $ - |
| 12-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 30.71 | $ - | $ - |
| **Total for ACTIVITY 660105(DEPUTY CHANCELLOR'** | **$ -** | **$ -** | **$ 1,528.79** | **$ -** | **$ -** |
| 12-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY | $ 6,015.38 | $ - | $ - | $ - | $ - |
| 12-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES | $ 129.36 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 6,144.74** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY | $ 6,591.12 | $ 2,720.72 | $ 1,127.65 | $ - | $ - |
| 12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES | $ 141.73 | $ 58.76 | $ 23.12 | $ - | $ - |
| **Total for ACTIVITY 672025(FISCAL SERVICES)** | **$ 6,732.85** | **$ 2,779.48** | **$ 1,150.77** | **$ -** | **$ -** |
| 12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 2,259.96 | $ - | $ - | $ - |
| 12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 48.82 | $ - | $ - | $ - |
| **Total for ACTIVITY 672070(PURCHASING & CONTR** | **$ -** | **$ 2,308.78** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,243.25 | $ - | $ - | $ - | $ - |
| 12-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES | $ 48.23 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ 2,291.48** | **$ -** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,676.25 | $ - | $ - |
| 12-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 34.37 | $ - | $ - |
| **Total for ACTIVITY 677010(CAMPUS ESCORT SERV** | **$ -** | **$ -** | **$ 1,710.62** | **$ -** | **$ -** |
| 12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY | $ 11,498.27 | $ 4,192.13 | $ 3,809.25 | $ - | $ - |
| 12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES | $ 247.24 | $ 90.57 | $ 79.01 | $ - | $ - |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 11,745.51** | **$ 4,282.70** | **$ 3,888.26** | **$ -** | **$ -** |
| 12-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY | $ 7,941.76 | $ - | $ - | $ - | $ - |
| 12-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES | $ 170.77 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 682000(COMMUNITY EDUC - F** | **$ 8,112.53** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 2,576.26 | $ - | $ - |
| 12-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 52.83 | $ - | $ - |
| **Total for ACTIVITY 683100(UNIVERSITY CENTER)** | **$ -** | **$ -** | **$ 2,629.09** | **$ -** | **$ -** |
| 12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY | $ 4,566.94 | $ 5,721.01 | $ 8,758.28 | $ - | $ - |
| 12-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES | $ 0.43 | $ 0.28 | $ - | $ - | $ - |
| 12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES | $ 98.20 | $ 123.57 | $ 179.56 | $ - | $ - |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 4,665.57** | **$ 5,844.86** | **$ 8,937.84** | **$ -** | **$ -** |
| 12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY | $ 20,547.99 | $ 19,860.77 | $ 17,609.74 | $ - | $ - |
| 12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES | $ 441.90 | $ 429.02 | $ 367.28 | $ - | $ - |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 20,989.89** | **$ 20,289.79** | **$ 17,977.02** | **$ -** | **$ -** |
| 12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 5,173.51 | $ - | $ - |
| 12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 106.11 | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ -** | **$ -** | **$ 5,279.62** | **$ -** | **$ -** |
| 12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY | $ 25,084.17 | $ 41,140.00 | $ 33,147.81 | $ - | $ - |
| 12-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.17 | $ - | $ - |
| 12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES | $ 539.35 | $ 888.79 | $ 690.43 | $ - | $ - |
| **Total for ACTIVITY 696500(MESA GRANT)** | **$ 25,623.52** | **$ 42,028.79** | **$ 33,838.41** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY | $ 4,041.67 | $ 11,808.77 | $ 18,756.94 | $ - | $ - |
| 12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES | $ 86.91 | $ 255.09 | $ 384.60 | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 4,128.58** | **$ 12,063.86** | **$ 19,141.54** | **$ -** | **$ -** |
| 12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ - | $ 321,595 | $ 321,595 |
| **Total for ACTIVITY 732000(PAYMENTS TO/FOR ST** | **$ -** | **$ -** | **$ -** | **$ 321,595** | **$ 321,595** |
| **Total for LOCATION 3200** | **$ 345,979.75** | **$ 201,139.52** | **$ 269,596.53** | **$ 328,595** | **$ 328,595** |
| 12-65890-00-000000-4000 OTHER EXPENSES | $ (223.73) | $ 0.01 | $ (40.08) | $ - | $ - |
| 12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 3,071 | $ 5,110 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ (223.73)** | **$ 0.01** | **$ (40.08)** | **$ 3,071** | **$ 5,110** |
| 12-65890-00-645000-4000 OTHER EXPENSES | $ - | $ 3,239.29 | $ - | $ - | $ - |
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ -** | **$ 3,239.29** | **$ -** | **$ -** | **$ -** |
| 12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 504,066.00 | $ 390,157.00 | $ 538,091.00 | $ - | $ - |
| 12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 93,663 | $ 4,288 |
| 12-66450-24-670000-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 929,537 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 504,066.00** | **$ 390,157.00** | **$ 538,091.00** | **$ 93,663** | **$ 933,825** |
| 12-64550-00-670005-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 236,181 |
| 12-65220-00-670005-4000 CONFERENCES | $ - | $ - | $ - | $ - | $ 24,000 |
| 12-65250-00-670005-4000 FIELD TRIPS | $ - | $ - | $ - | $ - | $ 24,000 |
| 12-66435-00-670005-4000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 400,000 |
| **Total for ACTIVITY 670005(INTELECOM FUNDS)** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 684,181** |
| 12-51230-00-677210-4000 AC.ADMIN. (DIRECTORS) | $ - | $ 2,560.26 | $ - | $ - | $ - |
| 12-51490-00-677210-4000 ADJUNCT OTHER NON-INSTR. | $ - | $ 253,923.91 | $ - | $ - | $ - |
| 12-51495-00-677210-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ 226,766.77 | $ - | $ - | $ - |
| 12-52110-00-677210-4000 CLASSIFIED MANAGERS & SUPER | $ - | $ 2,750.00 | $ - | $ - | $ - |
| 12-52310-00-677210-4000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 2,663.25 | $ - | $ - | $ - |
| 12-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 4,769.50 | $ - | $ - | $ - |
| 12-53130-00-677210-4000 STRS OTHER CERTIFICATED | $ - | $ 7,906.52 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES | $ - | $ 538.10 | $ - | $ - | $ - |
| 12-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 406.73 | $ - | $ - | $ - |
| 12-53330-00-677210-4000 OASDHI OTHER CERTIFICATED E | $ - | $ 2,774.62 | $ - | $ - | $ - |
| 12-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 95.13 | $ - | $ - | $ - |
| 12-53370-00-677210-4000 MEDICARE OTHER CERTIFICATED | $ - | $ 6,956.97 | $ - | $ - | $ - |
| 12-53420-00-677210-4000 H/W CLASSIFIED EMPLOYEES | $ - | $ 176.30 | $ - | $ - | $ - |
| 12-53430-00-677210-4000 H/W OTHER CERTIFICATED EMPL | $ - | $ 120.75 | $ - | $ - | $ - |
| 12-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ 13.18 | $ - | $ - | $ - |
| 12-53531-00-677210-4000 SUI OTHER CERTIFICATED | $ - | $ 242.17 | $ - | $ - | $ - |
| 12-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ 219.93 | $ - | $ - | $ - |
| 12-53630-00-677210-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ 10,438.01 | $ - | $ - | $ - |
| 12-53830-00-677210-4000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 2,325.87 | $ - | $ - | $ - |
| 12-64310-00-677210-4000 INSTRUCTIONAL SUPPLIES | $ - | $ 1,441.29 | $ - | $ - | $ - |
| 12-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 21,549.43 | $ - | $ - | $ - |
| 12-65130-00-677210-4000 CONTRACT SERVICES | $ - | $ 24,050.00 | $ - | $ - | $ - |
| 12-65210-00-677210-4000 MILEAGE | $ - | $ 756.47 | $ - | $ - | $ - |
| 12-65590-00-677210-4000 OTHER UTILITIES | $ - | $ 77,654.43 | $ - | $ - | $ - |
| 12-65621-00-677210-4000 OTHER RENT/LEASE | $ - | $ 4,783.00 | $ - | $ - | $ - |
| 12-65810-00-677210-4000 SOFTWARE LICENSING | $ - | $ 96,305.97 | $ - | $ - | $ - |
| 12-66425-00-677210-4000 NEW EQUIP. INSTR. (GASB) | $ - | $ 48,764.28 | $ - | $ - | $ - |
| 12-66450-00-677210-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 104,156.60 | $ - | $ - | $ - |
| 12-66455-00-677210-4000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 3,300.00 | $ - | $ - | $ - |
| 12-66475-00-677210-4000 NEW EQUIP N-I (NON GASB) | $ - | $ 173,043.02 | $ - | $ - | $ - |
| 12-97310-00-677210-4000 INTERFUND TRANSFER | $ 13,541.00 | $ - | $ - | $ - | $ - |
| 12-97320-00-677210-4000 TRF INDIRECT SUPPORT | $ 139,156.78 | $ 210,259.19 | $ - | $ - | $ - |
| 12-97330-00-677210-4000 INTRAFUND TRANSFER | $ 300,079.91 | $ 387,119.65 | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 452,777.69** | **$ 1,678,831.30** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR. | $ - | $ 5,672.98 | $ 16,281.19 | $ - | $ - |
| 12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ 7,371.14 | $ 38,688.00 | $ - | $ - |
| 12-52195-00-677215-4000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ 2,469.60 | $ - | $ - |
| 12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 20,658.75 | $ 2,249.25 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53130-00-677215-4000 STRS OTHER CERTIFICATED | $ - | $ 1,880.43 | $ 7,152.19 | $ - | $ - |
| 12-53320-00-677215-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,280.81 | $ 292.57 | $ - | $ - |
| 12-53330-00-677215-4000 OASDHI OTHER CERTIFICATED E | $ - | $ 51.26 | $ 124.99 | $ - | $ - |
| 12-53360-00-677215-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 299.56 | $ 68.42 | $ - | $ - |
| 12-53370-00-677215-4000 MEDICARE OTHER CERTIFICATED | $ - | $ 189.15 | $ 797.00 | $ - | $ - |
| 12-53520-00-677215-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ 10.31 | $ 23.60 | $ - | $ - |
| 12-53531-00-677215-4000 SUI OTHER CERTIFICATED | $ - | $ 133.04 | $ 274.82 | $ - | $ - |
| 12-53620-00-677215-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ 446.22 | $ 96.75 | $ - | $ - |
| 12-53630-00-677215-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ 278.76 | $ 1,126.87 | $ - | $ - |
| 12-53830-00-677215-4000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 22.95 | $ 427.28 | $ - | $ - |
| 12-64510-00-677215-4000 SUPPLY INVENTORIES | $ 19,174.19 | $ - | $ - | $ - | $ - |
| 12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES | $ 42,219.30 | $ 110,315.38 | $ 7,991.55 | $ - | $ - |
| 12-64555-00-677215-4000 SUPPLIES-OTHER | $ 696.83 | $ 261,323.80 | $ - | $ - | $ - |
| 12-65130-00-677215-4000 CONTRACT SERVICES | $ 27,907.20 | $ 101,678.16 | $ 145,928.69 | $ - | $ - |
| 12-65220-00-677215-4000 CONFERENCES | $ - | $ - | $ 2,250.00 | $ - | $ - |
| 12-65620-00-677215-4000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 18,332.20 | $ - | $ - |
| 12-65640-00-677215-4000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ 800.00 | $ - | $ - |
| 12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAI | $ 624.15 | $ - | $ 4,788.92 | $ - | $ - |
| 12-65810-00-677215-4000 SOFTWARE LICENSING | $ - | $ 66,522.25 | $ 65,743.97 | $ - | $ - |
| 12-66210-00-677215-4000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ 4,626.12 | $ - | $ - |
| 12-66450-00-677215-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 607,997.34 | $ - | $ - | $ - |
| 12-66455-00-677215-4000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 1,000.00 | $ - | $ - | $ - |
| 12-66475-00-677215-4000 NEW EQUIP N-I (NON GASB) | $ 5,495.31 | $ - | $ 80,569.01 | $ - | $ - |
| 12-66480-00-677215-4000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 609.99 | $ 610.01 | $ - | $ - |
| 12-67640-00-677215-4000 STUDENT GRANTS (FEES) | $ - | $ 99,000.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 677215(COVID-19 RESPONSE** | **$ 96,116.98** | **$ 1,286,742.28** | **$ 401,713.00** | **$ -** | **$ -** |
| 12-51320-00-677220-4000 ADJUNCT FALL & SPRING | $ - | $ 6,380.00 | $ - | $ - | $ - |
| 12-51440-00-677220-4000 ADJUNCT COUNSELORS | $ - | $ - | $ 39,378.25 | $ - | $ - |
| 12-51490-00-677220-4000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,869.54 | $ 1,893.20 | $ - | $ - |
| 12-51495-00-677220-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ 9,960.00 | $ 28,760.00 | $ - | $ - |
| 12-52120-00-677220-4000 CLASSIFIED CLERICAL | $ - | $ 1,225.00 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-52190-00-677220-4000 CLASSIFIED OVERTIME | $ - | $ 1,149.03 | $ 1,374.84 | $ - | $ - |
| 12-52191-00-677220-4000 PPT ADDITIONAL HOURS | $ - | $ - | $ 211.56 | $ - | $ - |
| 12-52310-00-677220-4000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 57,289.25 | $ 179,326.84 | $ - | $ - |
| 12-52320-00-677220-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 24,342.42 | $ 108,721.58 | $ - | $ - |
| 12-52410-00-677220-4000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 25,686.90 | $ - | $ - |
| 12-52420-00-677220-4000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 10,318.25 | $ - | $ - |
| 12-53111-00-677220-4000 STRS INSTRUCTORS | $ - | $ 310.12 | $ - | $ - | $ - |
| 12-53130-00-677220-4000 STRS OTHER CERTIFICATED | $ - | $ 1,608.54 | $ 7,694.32 | $ - | $ - |
| 12-53220-00-677220-4000 PERS CLASSIFIED EMPLOYEES | $ - | $ 1,030.23 | $ 2,044.79 | $ - | $ - |
| 12-53311-00-677220-4000 OASDHI INSTRUCTORS | $ - | $ 19.83 | $ 18.60 | $ - | $ - |
| 12-53312-00-677220-4000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 639.72 | $ - | $ - |
| 12-53320-00-677220-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,566.02 | $ 6,806.06 | $ - | $ - |
| 12-53330-00-677220-4000 OASDHI OTHER CERTIFICATED E | $ - | $ 115.91 | $ 117.37 | $ - | $ - |
| 12-53351-00-677220-4000 MEDICARE INSTRUCTORS | $ - | $ 92.52 | $ - | $ - | $ - |
| 12-53352-00-677220-4000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 149.63 | $ - | $ - |
| 12-53360-00-677220-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 366.24 | $ 1,591.75 | $ - | $ - |
| 12-53370-00-677220-4000 MEDICARE OTHER CERTIFICATED | $ - | $ 171.53 | $ 1,015.45 | $ - | $ - |
| 12-53420-00-677220-4000 H/W CLASSIFIED EMPLOYEES | $ - | $ 153.51 | $ - | $ - | $ - |
| 12-53511-00-677220-4000 SUI INSTRUCTORS | $ - | $ 78.46 | $ - | $ - | $ - |
| 12-53512-00-677220-4000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 62.72 | $ - | $ - |
| 12-53520-00-677220-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ 110.80 | $ 570.93 | $ - | $ - |
| 12-53531-00-677220-4000 SUI OTHER CERTIFICATED | $ - | $ 145.51 | $ 350.16 | $ - | $ - |
| 12-53611-00-677220-4000 W/C INSTRUCTORS | $ - | $ 137.82 | $ - | $ - | $ - |
| 12-53612-00-677220-4000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 738.16 | $ - | $ - |
| 12-53620-00-677220-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,814.22 | $ 5,917.99 | $ - | $ - |
| 12-53630-00-677220-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ 255.51 | $ 1,435.65 | $ - | $ - |
| 12-53811-00-677220-4000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 172.36 | $ - | $ - | $ - |
| 12-53830-00-677220-4000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 897.56 | $ - | $ - |
| 12-64310-00-677220-4000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 29,401.25 | $ - | $ - |
| 12-64550-00-677220-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 24,817.01 | $ 56,245.19 | $ - | $ - |
| 12-65130-00-677220-4000 CONTRACT SERVICES | $ - | $ 384,948.08 | $ 877,090.96 | $ - | $ - |
| 12-65590-00-677220-4000 OTHER UTILITIES | $ - | $ 52,383.92 | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65810-00-677220-4000 SOFTWARE LICENSING | $ - | $ 523.71 | $ 99,992.85 | $ - | $ - |
| 12-66425-00-677220-4000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 60,886.01 | $ - | $ - |
| 12-66435-00-677220-4000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 133,539.48 | $ - | $ - |
| 12-66450-00-677220-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 546,110.42 | $ - | $ - |
| 12-66455-00-677220-4000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ 751.17 | $ - | $ - |
| 12-66475-00-677220-4000 NEW EQUIP N-I (NON GASB) | $ - | $ 7,796.14 | $ 12,252.95 | $ - | $ - |
| 12-67640-00-677220-4000 STUDENT GRANTS (FEES) | $ - | $ 4,737,133.00 | $ (51,000.00) | $ - | $ - |
| 12-97310-00-677220-4000 INTERFUND TRANSFER | $ - | $ 1,747,140.08 | $ 1,118,233.53 | $ - | $ - |
| 12-97320-00-677220-4000 TRF INDIRECT SUPPORT | $ - | $ 44,145.75 | $ 170,288.91 | $ - | $ - |
| 12-97330-00-677220-4000 INTRAFUND TRANSFER | $ - | $ 675,065.82 | $ - | $ - | $ - |
| **Total for ACTIVITY 677220(HEERF 2)** | **$ -** | **$ 7,784,317.88** | **$ 3,479,515.00** | **$ -** | **$ -** |
| 12-51395-00-677225-4000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 800.00 | $ - | $ - |
| 12-51440-00-677225-4000 ADJUNCT COUNSELORS | $ - | $ - | $ 234,316.36 | $ 34,923 | $ 34,900 |
| 12-51490-00-677225-4000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 8,252.94 | $ 12,961 | $ 12,900 |
| 12-51495-00-677225-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 284,788.08 | $ 11,964 | $ 11,900 |
| 12-52190-00-677225-4000 CLASSIFIED OVERTIME | $ - | $ - | $ 7,448.56 | $ - | $ - |
| 12-52191-00-677225-4000 PPT ADDITIONAL HOURS | $ - | $ - | $ 6,305.24 | $ - | $ 3,200 |
| 12-52195-00-677225-4000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ 245,372.16 | $ - | $ - |
| 12-52310-00-677225-4000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 405,900.73 | $ 87,135 | $ 85,500 |
| 12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 440,460.12 | $ 125,380 | $ 113,500 |
| 12-52410-00-677225-4000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 73,756.04 | $ 48,198 | $ 41,300 |
| 12-52420-00-677225-4000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 17,577.64 | $ 11,964 | $ 11,000 |
| 12-53000-00-677225-4000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 30,808 | $ 30,353 |
| 12-53111-00-677225-4000 STRS INSTRUCTORS | $ - | $ - | $ 135.35 | $ - | $ - |
| 12-53120-00-677225-4000 STRS-CERTIFICATED | $ - | $ - | $ 169.23 | $ - | $ - |
| 12-53130-00-677225-4000 STRS OTHER CERTIFICATED | $ - | $ - | $ 50,542.38 | $ - | $ - |
| 12-53212-00-677225-4000 PERS INSTRUCTIONAL AIDES | $ - | $ - | $ 1,903.51 | $ - | $ - |
| 12-53220-00-677225-4000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 12,930.17 | $ - | $ - |
| 12-53312-00-677225-4000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 1,204.32 | $ - | $ - |
| 12-53320-00-677225-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 40,614.01 | $ - | $ - |
| 12-53330-00-677225-4000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 696.93 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53351-00-677225-4000 MEDICARE INSTRUCTORS | $ - | $ - | $ 11.60 | $ - | $ - |
| 12-53352-00-677225-4000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 281.66 | $ - | $ - |
| 12-53360-00-677225-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 9,512.92 | $ - | $ - |
| 12-53370-00-677225-4000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 7,624.91 | $ - | $ - |
| 12-53511-00-677225-4000 SUI INSTRUCTORS | $ - | $ - | $ 4.00 | $ - | $ - |
| 12-53512-00-677225-4000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 106.71 | $ - | $ - |
| 12-53520-00-677225-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,443.29 | $ - | $ - |
| 12-53531-00-677225-4000 SUI OTHER CERTIFICATED | $ - | $ - | $ 2,636.76 | $ - | $ - |
| 12-53611-00-677225-4000 W/C INSTRUCTORS | $ - | $ - | $ 16.40 | $ - | $ - |
| 12-53612-00-677225-4000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 1,910.34 | $ - | $ - |
| 12-53620-00-677225-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 22,624.53 | $ - | $ - |
| 12-53630-00-677225-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 10,812.34 | $ - | $ - |
| 12-53830-00-677225-4000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 6,937.14 | $ - | $ - |
| 12-64550-00-677225-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 460,175.77 | $ - | $ 1,894 |
| 12-64555-00-677225-4000 SUPPLIES-OTHER | $ - | $ - | $ 82,798.60 | $ - | $ 259,433 |
| 12-65130-00-677225-4000 CONTRACT SERVICES | $ - | $ - | $ 720,948.02 | $ 604,633 | $ 1,074,636 |
| 12-65620-00-677225-4000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 460.00 | $ - | $ - |
| 12-65621-00-677225-4000 OTHER RENT/LEASE | $ - | $ - | $ 38,568.98 | $ - | $ - |
| 12-65640-00-677225-4000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ 2,244.00 | $ - | $ - |
| 12-65650-00-677225-4000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 2,868.91 | $ - | $ 13,097 |
| 12-65810-00-677225-4000 SOFTWARE LICENSING | $ - | $ - | $ 70,782.73 | $ - | $ 39,916 |
| 12-66210-00-677225-4000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ 34,525.00 | $ - | $ - |
| 12-66425-00-677225-4000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 79,052.20 | $ - | $ - |
| 12-66435-00-677225-4000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 163,691.10 | $ 200,000 | $ 224,632 |
| 12-66440-00-677225-4000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ 15,686.80 | $ - | $ - |
| 12-66450-00-677225-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 248,516.58 | $ 400,000 | $ 292,981 |
| 12-66455-00-677225-4000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 776 |
| 12-66475-00-677225-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 274,253.28 | $ - | $ 92,437 |
| 12-66480-00-677225-4000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 75,465.64 | $ - | $ - |
| 12-67640-00-677225-4000 STUDENT GRANTS (FEES) | $ - | $ - | $ 58,611.95 | $ 160,000 | $ 160,000 |
| 12-67641-00-677225-4000 STUDENT BOOK SERVICE | $ - | $ - | $ 619,057.77 | $ 140,544 | $ 114,923 |
| 12-67646-00-677225-4000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ 5,000.00 | $ 45,000 | $ 45,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-97310-00-677225-4000 INTERFUND TRANSFER | $ - | $ - | $ 2,476,591.53 | $ - | $ - |
| 12-97320-00-677225-4000 TRF INDIRECT SUPPORT | $ - | $ - | $ 759,638.55 | $ 145,333 | $ 137,821 |
| 12-97330-00-677225-4000 INTRAFUND TRANSFER | $ - | $ - | $ 1,065,761.47 | $ 564,898 | $ 564,898 |
| **Total for ACTIVITY 677225(HEERF 3)** | **$ -** | **$ -** | **$ 9,153,795.25** | **$ 2,623,741** | **$ 3,366,997** |
| 12-65130-00-677230-4000 CONTRACT SERVICES | $ - | $ - | $ 444,106.00 | $ - | $ - |
| 12-97310-00-677230-4000 INTERFUND TRANSFER | $ - | $ - | $ 948,250.82 | $ - | $ - |
| **Total for ACTIVITY 677230(HEERF MSI INSTITUT** | **$ -** | **$ -** | **$ 1,392,356.82** | **$ -** | **$ -** |
| 12-64550-00-677235-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 9,096,439 |
| **Total for ACTIVITY 677235(COVID-19 RECOVER B** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 9,096,439** |
| **Total for LOCATION 4000** | **$ 1,052,736.94** | **$ 11,143,287.76** | **$ 14,965,430.99** | **$ 2,720,475** | **$ 14,086,552** |
| 12-65130-00-677210-5000 CONTRACT SERVICES | $ 41,612.50 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 41,612.50** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 41,612.50** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-675000-6000 CONTRACT SERVICES | $ 2,461.34 | $ - | $ - | $ 57,539 | $ 57,648 |
| 12-65890-00-675000-6000 OTHER EXPENSES | $ - | $ - | $ - | $ 7,572 | $ 7,463 |
| **Total for ACTIVITY 675000(STAFF DEVELOPMENT)** | **$ 2,461.34** | **$ -** | **$ -** | **$ 65,111** | **$ 65,111** |
| 12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON- | $ 11,296.12 | $ - | $ - | $ - | $ - |
| 12-53130-00-676000-6000 STRS OTHER CERTIFICATED | $ 1,658.20 | $ - | $ - | $ - | $ - |
| 12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E | $ 99.19 | $ - | $ - | $ - | $ - |
| 12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED | $ 163.80 | $ - | $ - | $ - | $ - |
| 12-53531-00-676000-6000 SUI OTHER CERTIFICATED | $ 5.65 | $ - | $ - | $ - | $ - |
| 12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL | $ 242.89 | $ - | $ - | $ - | $ - |
| 12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES | $ 2,752.85 | $ - | $ - | $ 500 | $ 500 |
| 12-65130-00-676000-6000 CONTRACT SERVICES | $ 3,976.20 | $ - | $ 29,525.00 | $ 15,000 | $ 103,888 |
| 12-65210-00-676000-6000 MILEAGE | $ 110.44 | $ - | $ - | $ - | $ - |
| 12-65220-00-676000-6000 CONFERENCES | $ 5,101.00 | $ - | $ - | $ 6,000 | $ 6,000 |
| 12-65310-00-676000-6000 MEMBERSHIPS | $ 300.00 | $ 300.00 | $ 300.00 | $ 300 | $ 300 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-65621-00-676000-6000 OTHER RENT/LEASE | $ 3,295.00 | $ - | $ - | $ - | $ - |
| 12-65830-00-676000-6000 ONLINE TRAINING | $ - | $ - | $ 5,000.00 | $ 13,200 | $ 13,200 |
| 12-65860-00-676000-6000 ADVERTISING | $ 14,454.00 | $ 37,051.00 | $ 1,047.00 | $ 15,000 | $ 15,000 |
| 12-65890-00-676000-6000 OTHER EXPENSES | $ 1,352.28 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 676000(STAFF DIVERSITY)** | **$ 44,807.62** | **$ 37,351.00** | **$ 35,872.00** | **$ 50,000** | **$ 138,888** |
| 12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR. | $ 2,400.75 | $ - | $ 92.80 | $ - | $ - |
| 12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON- | $ 2,041.74 | $ - | $ 1,200.00 | $ - | $ - |
| 12-53130-00-676001-6000 STRS OTHER CERTIFICATED | $ 486.00 | $ - | $ 218.75 | $ - | $ - |
| 12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED | $ 64.43 | $ - | $ 18.75 | $ - | $ - |
| 12-53531-00-676001-6000 SUI OTHER CERTIFICATED | $ 2.22 | $ - | $ 6.46 | $ - | $ - |
| 12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL | $ 95.52 | $ - | $ 26.50 | $ - | $ - |
| 12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTR | $ 64.02 | $ - | $ - | $ - | $ - |
| 12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES | $ 83.53 | $ 1,476.62 | $ 1,231.26 | $ 153 | $ - |
| 12-65130-00-676001-6000 CONTRACT SERVICES | $ - | $ 400.00 | $ 3,400.00 | $ 20,000 | $ 9,377 |
| 12-65220-00-676001-6000 CONFERENCES | $ 826.96 | $ - | $ - | $ - | $ - |
| 12-65310-00-676001-6000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 300 |
| 12-65830-00-676001-6000 ONLINE TRAINING | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-65860-00-676001-6000 ADVERTISING | $ - | $ - | $ 8,919.00 | $ 4,549 | $ 1,000 |
| **Total for ACTIVITY 676001(STAFF DIVERSITY CA** | **$ 6,065.17** | **$ 1,876.62** | **$ 15,113.52** | **$ 29,702** | **$ 15,677** |
| 12-64550-00-676005-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 12-65130-00-676005-6000 CONTRACT SERVICES | $ - | $ - | $ 8,497.50 | $ 64,700 | $ 78,503 |
| 12-65220-00-676005-6000 CONFERENCES | $ - | $ - | $ - | $ 840 | $ 840 |
| 12-65310-00-676005-6000 MEMBERSHIPS | $ - | $ - | $ - | $ 493 | $ 493 |
| 12-65840-00-676005-6000 FINGERPRINTS | $ - | $ - | $ 5,710.00 | $ - | $ 7,290 |
| 12-65860-00-676005-6000 ADVERTISING | $ - | $ - | $ 14,624.00 | $ 80,000 | $ 85,376 |
| **Total for ACTIVITY 676005(EEO BEST PRACTICE)** | **$ -** | **$ -** | **$ 28,831.50** | **$ 153,033** | **$ 179,502** |
| 12-64550-00-677040-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,012 | $ 2,012 |
| 12-65130-00-677040-6000 CONTRACT SERVICES | $ 5,200.00 | $ 3,779.00 | $ - | $ 6,000 | $ 6,000 |
| 12-65830-00-677040-6000 ONLINE TRAINING | $ - | $ 2,948.00 | $ 1,950.00 | $ 5,100 | $ 5,100 |
| 12-65890-00-677040-6000 OTHER EXPENSES | $ - | $ - | $ - | $ 2,500 | $ 2,500 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 677040(CAMPUS SAFETY & SE** | **$ 5,200.00** | **$ 6,727.00** | **$ 1,950.00** | **$ 15,612** | **$ 15,612** |
| **Total for LOCATION 6000** | **$ 58,534.13** | **$ 45,954.62** | **$ 81,767.02** | **$ 313,458** | **$ 414,790** |
| 12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS) | $ 61,028.69 | $ 73,067.40 | $ 78,124.20 | $ 90,605 | $ 90,605 |
| 12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER | $ 258,561.00 | $ 214,389.88 | $ 257,036.75 | $ 265,149 | $ 260,505 |
| 12-52120-00-670400-8000 CLASSIFIED CLERICAL | $ 19,197.00 | $ 19,090.24 | $ 22,332.00 | $ 22,957 | $ 22,957 |
| 12-53000-00-670400-8000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 191,495 | $ 200,423 |
| 12-53130-00-670400-8000 STRS OTHER CERTIFICATED | $ 10,435.92 | $ 11,800.44 | $ 13,218.72 | $ - | $ - |
| 12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES | $ 54,776.60 | $ 48,330.30 | $ 64,003.01 | $ - | $ - |
| 12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES | $ 16,861.37 | $ 14,481.67 | $ 16,751.46 | $ - | $ - |
| 12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE | $ 3,990.67 | $ 3,409.92 | $ 3,942.78 | $ - | $ - |
| 12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED | $ 868.71 | $ 1,037.60 | $ 1,104.61 | $ - | $ - |
| 12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES | $ 22,359.24 | $ 22,966.79 | $ 30,307.94 | $ - | $ - |
| 12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL | $ 6,338.42 | $ 7,354.90 | $ 7,000.29 | $ - | $ - |
| 12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES | $ 137.42 | $ 201.52 | $ 1,328.55 | $ - | $ - |
| 12-53531-00-670400-8000 SUI OTHER CERTIFICATED | $ 29.92 | $ 105.79 | $ 380.94 | $ - | $ - |
| 12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES | $ 5,971.84 | $ 5,042.95 | $ 5,727.11 | $ - | $ - |
| 12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL | $ 1,312.14 | $ 1,578.24 | $ 1,601.54 | $ - | $ - |
| 12-65130-00-670400-8000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 9,450 |
| **Total for ACTIVITY 670400(INSTITUTIONAL DEVE** | **$ 461,868.94** | **$ 422,857.64** | **$ 502,859.90** | **$ 570,206** | **$ 583,940** |
| 12-64310-00-677210-8000 INSTRUCTIONAL SUPPLIES | $ 785.72 | $ - | $ - | $ - | $ - |
| 12-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES | $ 6,074.92 | $ 213.25 | $ - | $ - | $ - |
| 12-65590-00-677210-8000 OTHER UTILITIES | $ 498.98 | $ - | $ - | $ - | $ - |
| 12-65810-00-677210-8000 SOFTWARE LICENSING | $ 4,120.00 | $ - | $ - | $ - | $ - |
| 12-66200-00-677210-8000 BUILDINGS | $ 6,439.17 | $ - | $ - | $ - | $ - |
| 12-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB) | $ 59,769.04 | $ - | $ - | $ - | $ - |
| 12-66475-00-677210-8000 NEW EQUIP N-I (NON GASB) | $ 43,377.40 | $ 2,748.45 | $ - | $ - | $ - |
| **Total for ACTIVITY 677210(COVID-19 PANDEMIC)** | **$ 121,065.23** | **$ 2,961.70** | **$ -** | **$ -** | **$ -** |
| 12-64550-00-677235-8000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 5,149 |
| 12-66210-00-677235-8000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ - | $ 37,880 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-66425-00-677235-8000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 15,000 |
| 12-66450-00-677235-8000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 35,000 |
| **Total for ACTIVITY 677235(COVID-19 RECOVER B** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 93,029** |
| 12-66450-20-678200-8000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 777,100 | $ 777,100 |
| 12-66450-24-678200-8000 NEW EQUIP. INSTR (NON-GASB) | $ 72,070.74 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 72,070.74** | **$ -** | **$ -** | **$ 777,100** | **$ 777,100** |
| 12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 200,000 | $ 200,000 |
| 12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 432,201.14 | $ 576,994 | $ 702,148 |
| **Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE** | **$ -** | **$ -** | **$ 432,201.14** | **$ 776,994** | **$ 902,148** |
| 12-65130-00-678305-8000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 25,000 |
| 12-66475-00-678305-8000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 25,000 |
| **Total for ACTIVITY 678305(INFORMATION TECH &** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 50,000** |
| 12-65810-20-678500-8000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 48,666 | $ 48,666 |
| 12-66455-20-678500-8000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 116,985 | $ 116,985 |
| **Total for ACTIVITY 678500(DATATEL)** | **$ -** | **$ -** | **$ -** | **$ 165,651** | **$ 165,651** |
| 12-51210-00-679000-8000 CHANCELLOR | $ 52,281.12 | $ 54,664.08 | $ 56,286.00 | $ 56,286 | $ 56,286 |
| 12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS) | $ 71,674.76 | $ 73,984.15 | $ 82,947.60 | $ 84,182 | $ 84,182 |
| 12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER | $ 18,727.20 | $ 19,008.00 | $ - | $ - | $ - |
| 12-52120-00-679000-8000 CLASSIFIED CLERICAL | $ 222,433.05 | $ 168,522.40 | $ 80,483.00 | $ 82,491 | $ 82,491 |
| 12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL | $ 31,948.46 | $ 54,765.33 | $ 65,898.75 | $ 83,054 | $ 83,054 |
| 12-52190-00-679000-8000 CLASSIFIED OVERTIME | $ 765.58 | $ - | $ - | $ 9,686 | $ 9,686 |
| 12-52191-00-679000-8000 PPT ADDITIONAL HOURS | $ 4,074.02 | $ - | $ 12.89 | $ - | $ - |
| 12-53000-00-679000-8000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 152,587 | $ 156,300 |
| 12-53130-00-679000-8000 STRS OTHER CERTIFICATED | $ 10,534.07 | $ 8,839.72 | $ 9,523.80 | $ - | $ - |
| 12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES | $ 54,667.32 | $ 50,155.20 | $ 33,514.23 | $ - | $ - |
| 12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYS | $ 12,296.72 | $ 15,314.75 | $ 19,003.38 | $ - | $ - |
| 12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES | $ 16,806.50 | $ 14,633.18 | $ 9,068.64 | $ - | $ - |
| 12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED E | $ 2,270.63 | $ 2,659.00 | $ 2,733.88 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE | $ 4,018.66 | $ 3,501.41 | $ 2,120.59 | $ - | $ - |
| 12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED | $ 1,827.20 | $ 1,849.11 | $ 1,996.75 | $ - | $ - |
| 12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES | $ 35,267.55 | $ 30,708.10 | $ 15,044.76 | $ - | $ - |
| 12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL | $ 4,007.82 | $ 9,669.39 | $ 9,452.49 | $ - | $ - |
| 12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES | $ 138.70 | $ 252.73 | $ 708.04 | $ - | $ - |
| 12-53531-00-679000-8000 SUI OTHER CERTIFICATED | $ 62.24 | $ 190.64 | $ 687.70 | $ - | $ - |
| 12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES | $ 5,976.21 | $ 5,233.41 | $ 3,000.99 | $ - | $ - |
| 12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL | $ 2,665.61 | $ 2,779.38 | $ 2,854.56 | $ - | $ - |
| 12-53730-00-679000-8000 CIL OTHER CERTIFICATED EMPL | $ 1,811.71 | $ - | $ - | $ - | $ - |
| 12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES | $ 364.27 | $ - | $ - | $ 900 | $ 900 |
| 12-65110-00-679000-8000 CONSULTANTS | $ 101,278.05 | $ 99,996.00 | $ 103,500.00 | $ 107,000 | $ 110,500 |
| 12-65130-00-679000-8000 CONTRACT SERVICES | $ 247,538.04 | $ 181,900.00 | $ 210,445.00 | $ 245,676 | $ 2,677,000 |
| 12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS | $ 55,100.00 | $ 64,000.00 | $ 48,400.00 | $ 60,000 | $ 90,000 |
| 12-65135-00-679000-8000 OTHER CONTRACT SERVICES | $ 285,928.13 | $ 279,000.00 | $ 281,779.33 | $ 291,000 | $ 291,000 |
| 12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2 | $ 19,622.17 | $ 97.18 | $ 15,914.31 | $ 56,094 | $ 195,181 |
| 12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3 | $ 1,034,845.72 | $ 1,775,000.00 | $ 1,000,465.15 | $ 3,500,000 | $ 5,700,000 |
| 12-65220-00-679000-8000 CONFERENCES | $ 10,673.70 | $ - | $ 1,546.79 | $ 20,000 | $ 20,000 |
| 12-65610-00-679000-8000 BUILDING RENT/LEASE | $ 42,483.12 | $ - | $ - | $ 50,000 | $ 50,000 |
| 12-65850-00-679000-8000 POSTAGE | $ 145.62 | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65880-00-679000-8000 PRINTING | $ - | $ - | $ 11.06 | $ 500 | $ 500 |
| 12-65890-00-679000-8000 OTHER EXPENSES | $ 23,934.95 | $ - | $ 2,049.75 | $ 50,000 | $ 50,000 |
| 12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,643.60 | $ 1,501 | $ 1,500 |
| 12-97320-00-679000-8000 TRF INDIRECT SUPPORT | $ 93,372.51 | $ 114,755.04 | $ 80,593.62 | $ 192,308 | $ 384,615 |
| **Total for ACTIVITY 679000(INSTITUTION EFFECT** | **$ 2,469,541.41** | **$ 3,031,478.20** | **$ 2,141,686.66** | **$ 5,044,265** | **$ 10,044,195** |
| 12-65130-00-679001-8000 CONTRACT SERVICES | $ - | $ 27,375.00 | $ 355,717.25 | $ - | $ 250,000 |
| 12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS | $ - | $ - | $ 26,466.21 | $ 128,328 | $ 71,426 |
| 12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2 | $ 103,571.39 | $ - | $ 4,396.08 | $ 182,973 | $ 71,426 |
| 12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3 | $ 4,588,870.33 | $ 3,176,515.58 | $ 2,176,476.90 | $ 2,400,000 | $ 2,400,000 |
| 12-65891-00-679001-8000 OTHER EXPENSES, SPECIAL | $ 1,007.28 | $ - | $ - | $ - | $ - |
| 12-97320-00-679001-8000 TRF INDIRECT SUPPORT | $ 187,738.00 | $ 128,155.62 | $ 102,522.26 | $ 108,452 | $ 111,714 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 679001(INSTITUTION EFFECT** | **$ 4,881,187.00** | **$ 3,332,046.20** | **$ 2,665,578.70** | **$ 2,819,753** | **$ 2,904,566** |
| 12-65130-00-679002-8000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,539,593 | $ 418,633 |
| 12-65138-00-679002-8000 OTHER CONTRACT SERVICES #2 | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-65139-00-679002-8000 OTHER CONTRACT SERVICES #3 | $ - | $ - | $ 1,673,335.00 | $ - | $ 1,350,973 |
| 12-97320-00-679002-8000 TRF INDIRECT SUPPORT | $ - | $ - | $ 66,933.40 | $ 61,584 | $ 71,184 |
| **Total for ACTIVITY 679002(INSTITUTION EFFECT** | **$ -** | **$ -** | **$ 1,740,268.40** | **$ 1,601,177** | **$ 1,850,790** |
| 12-65131-00-679005-8000 CONTRACT SVCS-TEAM STIPENDS | $ 500.00 | $ - | $ - | $ - | $ - |
| 12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2 | $ 7,208.18 | $ 2,905.64 | $ 979.59 | $ 361 | $ 361 |
| 12-65891-00-679005-8000 OTHER EXPENSES, SPECIAL | $ 1,894.18 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 679005(IEPI GRANT PROGRAM** | **$ 9,602.36** | **$ 2,905.64** | **$ 979.59** | **$ 361** | **$ 361** |
| **Total for LOCATION 8000** | **$ 8,015,335.68** | **$ 6,792,249.38** | **$ 7,483,574.39** | **$ 11,755,507** | **$ 17,371,780** |
| 12-51490-00-638000-8100 ADJUNCT OTHER NON-INSTR. | $ 44.05 | $ - | $ - | $ - | $ - |
| 12-51495-00-638000-8100 FT FACULTY SUPPL SERV, NON- | $ 75.62 | $ - | $ - | $ - | $ - |
| 12-52110-00-638000-8100 CLASSIFIED MANAGERS & SUPER | $ 23,576.20 | $ - | $ - | $ - | $ - |
| 12-52120-00-638000-8100 CLASSIFIED CLERICAL | $ 12,516.14 | $ - | $ - | $ - | $ - |
| 12-52320-00-638000-8100 SHORT TERM EMPLOYEES-NON IN | $ 3,407.50 | $ - | $ - | $ - | $ - |
| 12-53130-00-638000-8100 STRS OTHER CERTIFICATED | $ 16.65 | $ - | $ - | $ - | $ - |
| 12-53220-00-638000-8100 PERS CLASSIFIED EMPLOYEES | $ 7,789.76 | $ - | $ - | $ - | $ - |
| 12-53320-00-638000-8100 OASDHI CLASSIFIED EMPLOYEES | $ 1,570.67 | $ - | $ - | $ - | $ - |
| 12-53330-00-638000-8100 OASDHI OTHER CERTIFICATED E | $ 1.39 | $ - | $ - | $ - | $ - |
| 12-53360-00-638000-8100 MEDICARE CLASSIFIED EMPLOYE | $ 561.65 | $ - | $ - | $ - | $ - |
| 12-53370-00-638000-8100 MEDICARE OTHER CERTIFICATED | $ 1.73 | $ - | $ - | $ - | $ - |
| 12-53420-00-638000-8100 H/W CLASSIFIED EMPLOYEES | $ 4,205.19 | $ - | $ - | $ - | $ - |
| 12-53520-00-638000-8100 SUI CLASSIFIED EMPLOYEES | $ 19.34 | $ - | $ - | $ - | $ - |
| 12-53531-00-638000-8100 SUI OTHER CERTIFICATED | $ 0.06 | $ - | $ - | $ - | $ - |
| 12-53620-00-638000-8100 W/C CLASSIFIED EMPLOYEES | $ 849.24 | $ - | $ - | $ - | $ - |
| 12-53630-00-638000-8100 W/C OTHER CERTIFICATED EMPL | $ 2.58 | $ - | $ - | $ - | $ - |
| 12-65130-00-638000-8100 CONTRACT SERVICES | $ 6,170.96 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 638000(TITLE V - PROJECT** | **$ 60,808.73** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65120-00-638001-8100 LECTURERS | $ 500.00 | $ - | $ - | $ - | $ - |
| 12-65130-00-638001-8100 CONTRACT SERVICES | $ 9,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 638001(TITLE V - PROF DEV** | **$ 9,500.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51240-00-638002-8100 FT COUNSELORS, REGULAR | $ 48,748.00 | $ - | $ - | $ - | $ - |
| 12-51440-00-638002-8100 ADJUNCT COUNSELORS | $ 28,570.13 | $ - | $ - | $ - | $ - |
| 12-52120-00-638002-8100 CLASSIFIED CLERICAL | $ 74,335.80 | $ - | $ - | $ - | $ - |
| 12-53130-00-638002-8100 STRS OTHER CERTIFICATED | $ 8,431.89 | $ - | $ - | $ - | $ - |
| 12-53220-00-638002-8100 PERS CLASSIFIED EMPLOYEES | $ 14,659.82 | $ - | $ - | $ - | $ - |
| 12-53320-00-638002-8100 OASDHI CLASSIFIED EMPLOYEES | $ 4,518.76 | $ - | $ - | $ - | $ - |
| 12-53360-00-638002-8100 MEDICARE CLASSIFIED EMPLOYE | $ 1,056.79 | $ - | $ - | $ - | $ - |
| 12-53370-00-638002-8100 MEDICARE OTHER CERTIFICATED | $ 1,121.13 | $ - | $ - | $ - | $ - |
| 12-53420-00-638002-8100 H/W CLASSIFIED EMPLOYEES | $ 10,164.00 | $ - | $ - | $ - | $ - |
| 12-53430-00-638002-8100 H/W OTHER CERTIFICATED EMPL | $ 11,192.38 | $ - | $ - | $ - | $ - |
| 12-53520-00-638002-8100 SUI CLASSIFIED EMPLOYEES | $ 36.46 | $ - | $ - | $ - | $ - |
| 12-53531-00-638002-8100 SUI OTHER CERTIFICATED | $ 38.66 | $ - | $ - | $ - | $ - |
| 12-53620-00-638002-8100 W/C CLASSIFIED EMPLOYEES | $ 1,598.17 | $ - | $ - | $ - | $ - |
| 12-53630-00-638002-8100 W/C OTHER CERTIFICATED EMPL | $ 1,662.38 | $ - | $ - | $ - | $ - |
| 12-53830-00-638002-8100 ALT RETIRE PLAN - NON-INSTR | $ 919.34 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 638002(TITLE V - ED PLAN/** | **$ 207,053.71** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-638004-8100 ADJUNCT OTHER NON-INSTR. | $ 9,556.45 | $ - | $ - | $ - | $ - |
| 12-51495-00-638004-8100 FT FACULTY SUPPL SERV, NON- | $ 6,541.13 | $ - | $ - | $ - | $ - |
| 12-52320-00-638004-8100 SHORT TERM EMPLOYEES-NON IN | $ 1,198.50 | $ - | $ - | $ - | $ - |
| 12-53130-00-638004-8100 STRS OTHER CERTIFICATED | $ 2,403.99 | $ - | $ - | $ - | $ - |
| 12-53220-00-638004-8100 PERS CLASSIFIED EMPLOYEES | $ 236.37 | $ - | $ - | $ - | $ - |
| 12-53320-00-638004-8100 OASDHI CLASSIFIED EMPLOYEES | $ 74.31 | $ - | $ - | $ - | $ - |
| 12-53360-00-638004-8100 MEDICARE CLASSIFIED EMPLOYE | $ 17.38 | $ - | $ - | $ - | $ - |
| 12-53370-00-638004-8100 MEDICARE OTHER CERTIFICATED | $ 233.42 | $ - | $ - | $ - | $ - |
| 12-53520-00-638004-8100 SUI CLASSIFIED EMPLOYEES | $ 0.60 | $ - | $ - | $ - | $ - |
| 12-53531-00-638004-8100 SUI OTHER CERTIFICATED | $ 8.05 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 12-53620-00-638004-8100 W/C CLASSIFIED EMPLOYEES | $ 25.77 | $ - | $ - | $ - | $ - |
| 12-53630-00-638004-8100 W/C OTHER CERTIFICATED EMPL | $ 346.10 | $ - | $ - | $ - | $ - |
| 12-53830-00-638004-8100 ALT RETIRE PLAN - NON-INSTR | $ 81.57 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 638004(TITLE V - OPEN ED** | **$ 20,723.64** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52120-00-638005-8100 CLASSIFIED CLERICAL | $ 15,648.00 | $ - | $ - | $ - | $ - |
| 12-52310-00-638005-8100 COLLEGE ASSIST., NON-INSTR. | $ 3,875.62 | $ - | $ - | $ - | $ - |
| 12-53220-00-638005-8100 PERS CLASSIFIED EMPLOYEES | $ 3,085.95 | $ - | $ - | $ - | $ - |
| 12-53320-00-638005-8100 OASDHI CLASSIFIED EMPLOYEES | $ 963.74 | $ - | $ - | $ - | $ - |
| 12-53360-00-638005-8100 MEDICARE CLASSIFIED EMPLOYE | $ 225.39 | $ - | $ - | $ - | $ - |
| 12-53420-00-638005-8100 H/W CLASSIFIED EMPLOYEES | $ 1,414.71 | $ - | $ - | $ - | $ - |
| 12-53520-00-638005-8100 SUI CLASSIFIED EMPLOYEES | $ 7.77 | $ - | $ - | $ - | $ - |
| 12-53620-00-638005-8100 W/C CLASSIFIED EMPLOYEES | $ 419.75 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 638005(TITLE V - OUTREACH** | **$ 25,640.93** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 8100** | **$ 323,727.01** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 4,771 | $ 4,771 |
| **Total for ACTIVITY 670090(GEN. INSTIT. SUPPO** | **$ -** | **$ -** | **$ -** | **$ 4,771** | **$ 4,771** |
| **Total for LOCATION 9000** | **$ -** | **$ -** | **$ -** | **$ 4,771** | **$ 4,771** |
| 12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER | $ 25,044.48 | $ 21,908.89 | $ - | $ 25,632 | $ 25,632 |
| 12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS | $ 94,740.33 | $ 96,584.49 | $ 94,226.59 | $ 161,966 | $ 161,966 |
| 12-53000-00-695000-9300 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 98,474 | $ 100,121 |
| 12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES | $ 23,596.70 | $ 24,528.34 | $ 27,060.29 | $ - | $ - |
| 12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 7,672.26 | $ 7,433.47 | $ 7,200.33 | $ - | $ - |
| 12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 1,794.34 | $ 1,738.44 | $ 1,684.10 | $ - | $ - |
| 12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES | $ 12,426.00 | $ 11,444.99 | $ 9,440.74 | $ - | $ - |
| 12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES | $ 61.88 | $ 129.37 | $ 603.10 | $ - | $ - |
| 12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES | $ 2,575.44 | $ 2,559.40 | $ 2,434.52 | $ - | $ - |
| **Total for ACTIVITY 695000(PARKING)** | **$ 167,911.43** | **$ 166,327.39** | **$ 142,649.67** | **$ 286,072** | **$ 287,719** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for LOCATION 9300** | **$ 167,911.43** | **$ 166,327.39** | **$ 142,649.67** | **$ 286,072** | **$ 287,719** |
| 12-66450-20-678200-9800 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 156,600 | $ 156,600 |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ -** | **$ -** | **$ -** | **$ 156,600** | **$ 156,600** |
| **Total for LOCATION 9800** | **$ -** | **$ -** | **$ -** | **$ 156,600** | **$ 156,600** |
| **Total for FUND 12** | **$ 35,086,319.26** | **$ 40,318,926.34** | **$ 46,023,391.42** | **$ 51,768,425** | **$ 77,715,930** |

# Fund 21

Expenditures by Activity within Location

## Santa Clarita Community College District
## 2022/23 Adopted Budget

| GL Account | Actuals * 2019/20 | Actuals * 2020/21 | Actuals * 2021/22 | Tentative 2022/23 | Adopted 2022/23 |
|---|---|---|---|---|---|
| 21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES | $ 11,161,828 | $ 12,795,943 | $ 11,486,680 | $ 12,795,943 | $ 11,486,680 |
| 21-67110-00-721000-4000 DEBT REDUCTION | $ 8,743,678 | $ 4,814,335 | $ 9,413,874 | $ 8,743,678 | $ 9,413,874 |
| 21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 14,292,364 | $ 16,097,278 |
| **Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)** | **$ 19,905,506** | **$ 17,610,278** | **$ 20,900,554** | **$ 35,831,985** | **$ 36,997,832** |
| **Total for LOCATION 4000** | **$ 19,905,506** | **$ 17,610,278** | **$ 20,900,554** | **$ 35,831,985** | **$ 36,997,832** |
| **Total for FUND 21** | **$ 19,905,506** | **$ 17,610,278** | **$ 20,900,554** | **$ 35,831,985** | **$ 36,997,832** |

*** Note: Actuals for Fund 21 are not included in District Grand Totals**

# Fund 29

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 401,001 | $ 406,463 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 401,001** | **$ 406,463** |
| **Total for LOCATION 4000** | **$ -** | **$ -** | **$ -** | **$ 401,001** | **$ 406,463** |
| 29-65820-00-714040-5000 INTEREST | $ 359,081.26 | $ 332,706.26 | $ 301,806.26 | $ 270,007 | $ 270,007 |
| **Total for ACTIVITY 714040(2006 COP)** | **$ 359,081.26** | **$ 332,706.26** | **$ 301,806.26** | **$ 270,007** | **$ 270,007** |
| 29-67100-00-714075-5000 DEBT RETIREMENT | $ 745,000.00 | $ 760,000.00 | $ 785,000.00 | $ 805,000 | $ 805,000 |
| **Total for ACTIVITY 714075(2009 COPS-DEL VALL** | **$ 745,000.00** | **$ 760,000.00** | **$ 785,000.00** | **$ 805,000** | **$ 805,000** |
| **Total for LOCATION 5000** | **$ 1,104,081.26** | **$ 1,092,706.26** | **$ 1,086,806.26** | **$ 1,075,007** | **$ 1,075,007** |
| **Total for FUND 29** | **$ 1,104,081.26** | **$ 1,092,706.26** | **$ 1,086,806.26** | **$ 1,476,008** | **$ 1,481,470** |

# Fund 32

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 32-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 495.57 | $ - | $ - |
| 32-65890-00-660100-1000 OTHER EXPENSES | $ 28,069.39 | $ 3,337.02 | $ 24,247.52 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ 28,069.39** | **$ 3,337.02** | **$ 24,743.09** | **$ 10,000** | **$ 10,000** |
| 32-65890-00-660105-1000 OTHER EXPENSES | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 660105(DEPUTY CHANCELLOR'** | **$ -** | **$ -** | **$ -** | **$ 500** | **$ 500** |
| 32-65890-00-660500-1000 OTHER EXPENSES | $ 2,375.52 | $ 149.69 | $ 919.82 | $ 1,625 | $ 1,625 |
| **Total for ACTIVITY 660500(BOARD OF TRUSTEES)** | **$ 2,375.52** | **$ 149.69** | **$ 919.82** | **$ 1,625** | **$ 1,625** |
| 32-65890-00-671000-1000 OTHER EXPENSES | $ 1,124.64 | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 1,124.64** | **$ -** | **$ -** | **$ 200** | **$ 200** |
| **Total for LOCATION 1000** | **$ 31,569.55** | **$ 3,486.71** | **$ 25,662.91** | **$ 12,325** | **$ 12,325** |
| 32-65890-00-130630-2000 OTHER EXPENSES | $ - | $ - | $ 234.25 | $ 250 | $ 250 |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ -** | **$ -** | **$ 234.25** | **$ 250** | **$ 250** |
| 32-65890-00-601000-2000 OTHER EXPENSES | $ 5,616.26 | $ 899.74 | $ 969.68 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ 5,616.26** | **$ 899.74** | **$ 969.68** | **$ 1,000** | **$ 1,000** |
| 32-65890-00-684000-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 684000(ECONOMIC DEVELOPME** | **$ -** | **$ -** | **$ -** | **$ 500** | **$ 500** |
| **Total for LOCATION 2000** | **$ 5,616.26** | **$ 899.74** | **$ 1,203.93** | **$ 1,750** | **$ 1,750** |
| 32-65890-00-645000-3000 OTHER EXPENSES | $ 2,049.74 | $ 122.88 | $ 290.00 | $ 300 | $ 300 |
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ 2,049.74** | **$ 122.88** | **$ 290.00** | **$ 300** | **$ 300** |
| **Total for LOCATION 3000** | **$ 2,049.74** | **$ 122.88** | **$ 290.00** | **$ 300** | **$ 300** |
| 32-65890-00-000000-4000 OTHER EXPENSES | $ 3.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 000000(GENERAL)** | **$ 3.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 32-65890-00-694000-4000 OTHER EXPENSES | $ - | $ - | $ - | $ 134 | $ 1,911 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 32-66475-00-694000-4000 NEW EQUIP N-I (NON GASB) | $ 19,756.79 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 19,756.79** | **$ -** | **$ -** | **$ 134** | **$ 1,911** |
| **Total for LOCATION 4000** | **$ 19,759.79** | **$ -** | **$ -** | **$ 134** | **$ 1,911** |
| 32-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES | $ 194.50 | $ - | $ - | $ - | $ - |
| 32-65890-00-673000-6000 OTHER EXPENSES | $ 12,701.10 | $ 326.97 | $ 757.20 | $ 500 | $ 500 |
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ 12,895.60** | **$ 326.97** | **$ 757.20** | **$ 500** | **$ 500** |
| **Total for LOCATION 6000** | **$ 12,895.60** | **$ 326.97** | **$ 757.20** | **$ 500** | **$ 500** |
| 32-65890-00-660200-7000 OTHER EXPENSES | $ 5,573.13 | $ 589.39 | $ 603.00 | $ 300 | $ 300 |
| **Total for ACTIVITY 660200(BUSINESS SERVICES)** | **$ 5,573.13** | **$ 589.39** | **$ 603.00** | **$ 300** | **$ 300** |
| 32-65890-00-694000-7000 OTHER EXPENSES | $ (1,880.00) | $ - | $ (1,010.00) | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ (1,880.00)** | **$ -** | **$ (1,010.00)** | **$ -** | **$ -** |
| **Total for LOCATION 7000** | **$ 3,693.13** | **$ 589.39** | **$ (407.00)** | **$ 300** | **$ 300** |
| 32-65890-00-670400-8000 OTHER EXPENSES | $ - | $ - | $ - | $ 250 | $ 250 |
| **Total for ACTIVITY 670400(INSTITUTIONAL DEVE** | **$ -** | **$ -** | **$ -** | **$ 250** | **$ 250** |
| 32-65890-00-678100-8000 OTHER EXPENSES | $ 311.71 | $ 38.74 | $ 190.09 | $ 250 | $ 250 |
| **Total for ACTIVITY 678100(INFORMATION TECHNO** | **$ 311.71** | **$ 38.74** | **$ 190.09** | **$ 250** | **$ 250** |
| **Total for LOCATION 8000** | **$ 311.71** | **$ 38.74** | **$ 190.09** | **$ 500** | **$ 500** |
| 32-65890-00-670090-9000 OTHER EXPENSES | $ 1,453.28 | $ - | $ 500.00 | $ 500 | $ 500 |
| **Total for ACTIVITY 670090(GEN. INSTIT. SUPPO** | **$ 1,453.28** | **$ -** | **$ 500.00** | **$ 500** | **$ 500** |
| **Total for LOCATION 9000** | **$ 1,453.28** | **$ -** | **$ 500.00** | **$ 500** | **$ 500** |
| **Total for FUND 32** | **$ 77,349.06** | **$ 5,464.43** | **$ 28,197.13** | **$ 16,309** | **$ 18,086** |

# Fund 33

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR. | $ 117,624.73 | $ 94,065.34 | $ 100,678.26 | $ 108,415 | $ 91,595 |
| 33-52120-00-692000-2000 CLASSIFIED CLERICAL | $ - | $ 50,225.13 | $ - | $ - | $ - |
| 33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR. | $ 35,674.32 | $ 1,991.50 | $ 7,467.84 | $ 13,051 | $ 11,027 |
| 33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN | $ 102,790.94 | $ 110,418.12 | $ 69,562.10 | $ 141,309 | $ 119,386 |
| 33-53000-00-692000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 39,882 | $ 33,650 |
| 33-53130-00-692000-2000 STRS OTHER CERTIFICATED | $ 11,399.45 | $ 7,680.84 | $ 8,449.62 | $ - | $ - |
| 33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES | $ 4,788.30 | $ 10,396.60 | $ - | $ - | $ - |
| 33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 5,366.68 | $ 5,416.35 | $ 5,973.81 | $ - | $ - |
| 33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6,372.99 | $ 9,849.60 | $ 4,312.86 | $ - | $ - |
| 33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E | $ 3,159.60 | $ 2,883.41 | $ 3,145.81 | $ - | $ - |
| 33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,490.51 | $ 2,303.53 | $ 1,008.66 | $ - | $ - |
| 33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED | $ 1,705.55 | $ 1,363.96 | $ 1,459.82 | $ - | $ - |
| 33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 10,663.00 | $ - | $ - | $ - |
| 33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES | $ 52.27 | $ 156.08 | $ 347.83 | $ - | $ - |
| 33-53531-00-692000-2000 SUI OTHER CERTIFICATED | $ 58.76 | $ 84.98 | $ 503.36 | $ - | $ - |
| 33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES | $ 2,976.97 | $ 3,512.92 | $ 1,579.16 | $ - | $ - |
| 33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL | $ 2,528.93 | $ 2,031.83 | $ 2,063.87 | $ - | $ - |
| **Total for ACTIVITY 692000(STATE PRESCHOOL CO** | **$ 295,990.00** | **$ 313,043.19** | **$ 206,553.00** | **$ 302,657** | **$ 255,658** |
| 33-64550-00-692100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 333.14 | $ 20.86 | $ - | $ - | $ - |
| 33-65890-00-692100-2000 OTHER EXPENSES | $ 22,021.60 | $ 13,497.72 | $ 18,989.11 | $ 30,000 | $ 30,000 |
| **Total for ACTIVITY 692100(CHILD NUTRITION CO** | **$ 22,354.74** | **$ 13,518.58** | **$ 18,989.11** | **$ 30,000** | **$ 30,000** |
| 33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR. | $ 84,068.52 | $ 3,773.67 | $ 22,738.76 | $ 47,366 | $ 78,986 |
| 33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER | $ 144,617.40 | $ 144,430.50 | $ 142,543.80 | $ 146,891 | $ 146,891 |
| 33-52120-00-692500-2000 CLASSIFIED CLERICAL | $ 151,457.00 | $ 106,269.87 | $ 168,104.33 | $ 173,727 | $ 173,727 |
| 33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS | $ 43,430.88 | $ 44,861.44 | $ 49,703.12 | $ 51,202 | $ 51,202 |
| 33-52190-00-692500-2000 CLASSIFIED OVERTIME | $ - | $ 109.02 | $ - | $ - | $ - |
| 33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES | $ - | $ 1,374.00 | $ 2,821.60 | $ - | $ - |
| 33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR. | $ 9,057.28 | $ - | $ 19,792.83 | $ 8,121 | $ 14,369 |
| 33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN | $ 122,953.74 | $ 23,051.51 | $ 146,279.85 | $ 97,863 | $ 161,031 |
| 33-53000-00-692500-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 226,113 | $ 244,788 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 33-53120-00-692500-2000 STRS-CERTIFICATED | $ 12,025.20 | $ 11,527.67 | $ 12,119.40 | $ - | $ - |
| 33-53130-00-692500-2000 STRS OTHER CERTIFICATED | $ 8,180.58 | $ 243.62 | $ - | $ - | $ - |
| 33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES | $ 54,743.86 | $ 46,948.98 | $ 73,211.26 | $ - | $ - |
| 33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,076.76 | $ - | $ 5,033.74 | $ - | $ - |
| 33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 24,485.89 | $ 15,711.39 | $ 27,010.00 | $ - | $ - |
| 33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E | $ 652.91 | $ 140.44 | $ 1,354.95 | $ - | $ - |
| 33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 6,746.21 | $ 4,697.05 | $ 7,351.31 | $ - | $ - |
| 33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED | $ 1,219.00 | $ 54.72 | $ 329.72 | $ - | $ - |
| 33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES | $ 42,666.72 | $ 32,182.38 | $ 46,483.95 | $ - | $ - |
| 33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES | $ 230.61 | $ 304.98 | $ 2,507.25 | $ - | $ - |
| 33-53531-00-692500-2000 SUI OTHER CERTIFICATED | $ 42.05 | $ 1.88 | $ 113.69 | $ - | $ - |
| 33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES | $ 10,137.65 | $ 6,914.08 | $ 10,849.49 | $ - | $ - |
| 33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL | $ 1,807.49 | $ 81.51 | $ 466.12 | $ - | $ - |
| 33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES | $ 4,831.40 | $ 4,197.26 | $ - | $ - | $ - |
| 33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR | $ 1,027.91 | $ - | $ 35.37 | $ - | $ - |
| 33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES | $ 6,103.82 | $ 5,458.68 | $ 7,508.40 | $ 17,809 | $ 17,459 |
| 33-65130-00-692500-2000 CONTRACT SERVICES | $ 911.15 | $ 866.32 | $ 1,322.59 | $ 1,000 | $ 1,350 |
| 33-65880-00-692500-2000 PRINTING | $ 188.11 | $ - | $ - | $ - | $ - |
| 33-65890-00-692500-2000 OTHER EXPENSES | $ 2,258.60 | $ 4,860.82 | $ 5,420.72 | $ 2,760 | $ 2,760 |
| 33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ - | $ - | $ - | $ 59,943 |
| 33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB | $ 1,943.76 | $ 2,429.70 | $ 1,457.82 | $ 2,431 | $ 2,431 |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 737,864.50** | **$ 460,491.49** | **$ 754,560.07** | **$ 777,283** | **$ 956,937** |
| 33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR. | $ 33,525.13 | $ 51,105.66 | $ 11,385.34 | $ 42,240 | $ 13,219 |
| 33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR. | $ 39,016.83 | $ 1,485.25 | $ 3,892.50 | $ 9,349 | $ 2,926 |
| 33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN | $ 101,981.06 | $ 77,583.86 | $ 38,896.45 | $ 93,407 | $ 29,232 |
| 33-53000-00-692600-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 19,564 | $ 6,113 |
| 33-53130-00-692600-2000 STRS OTHER CERTIFICATED | $ 601.55 | $ 651.09 | $ - | $ - | $ - |
| 33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES | $ 5,849.95 | $ 8,065.29 | $ 4,814.17 | $ - | $ - |
| 33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 5,416.32 | $ 4,906.73 | $ 848.98 | $ - | $ - |
| 33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6,322.82 | $ 4,810.20 | $ 2,411.57 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E | $ 1,702.81 | $ 1,469.66 | $ 229.75 | $ - | $ - |
| 33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,478.69 | $ 1,124.98 | $ 563.98 | $ - | $ - |
| 33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED | $ 486.12 | $ 741.02 | $ 165.09 | $ - | $ - |
| 33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES | $ 51.06 | $ 66.75 | $ 194.49 | $ - | $ - |
| 33-53531-00-692600-2000 SUI OTHER CERTIFICATED | $ 16.77 | $ 43.66 | $ 56.91 | $ - | $ - |
| 33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES | $ 3,031.41 | $ 1,707.87 | $ 877.20 | $ - | $ - |
| 33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL | $ 720.78 | $ 1,102.87 | $ 233.39 | $ - | $ - |
| 33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR | $ 101.70 | $ 934.79 | $ 307.19 | $ - | $ - |
| **Total for ACTIVITY 692600(GEN CHILD CARE & D** | **$ 200,303.00** | **$ 155,799.68** | **$ 64,877.01** | **$ 164,560** | **$ 51,490** |
| **Total for LOCATION 2000** | **$ 1,256,512.24** | **$ 942,852.94** | **$ 1,044,979.19** | **$ 1,274,500** | **$ 1,294,085** |
| 33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 24,190.00 | $ 13,026.00 | $ 14,684.00 | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 24,190.00** | **$ 13,026.00** | **$ 14,684.00** | **$ -** | **$ -** |
| **Total for LOCATION 4000** | **$ 24,190.00** | **$ 13,026.00** | **$ 14,684.00** | **$ -** | **$ -** |
| 33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER | $ 58,729.00 | $ 59,609.00 | $ - | $ 60,104 | $ 60,104 |
| 33-53000-00-692500-9200 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 36,354 | $ 35,903 |
| 33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES | $ 11,581.90 | $ 12,339.03 | $ - | $ - | $ - |
| 33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES | $ 3,704.16 | $ 3,695.77 | $ - | $ - | $ - |
| 33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE | $ 866.30 | $ 864.32 | $ - | $ - | $ - |
| 33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES | $ 7,272.50 | $ 7,257.20 | $ - | $ - | $ - |
| 33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES | $ 29.88 | $ 64.02 | $ - | $ - | $ - |
| 33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES | $ 1,262.68 | $ 1,287.55 | $ - | $ - | $ - |
| 33-64550-00-692500-9200 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 33-66435-00-692500-9200 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 25,000 | $ 25,000 |
| 33-66475-00-692500-9200 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 93,369 | $ 93,369 |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 83,446.42** | **$ 85,116.89** | **$ -** | **$ 229,827** | **$ 229,376** |
| **Total for LOCATION 9200** | **$ 83,446.42** | **$ 85,116.89** | **$ -** | **$ 229,827** | **$ 229,376** |
| **Total for FUND 33** | **$ 1,364,148.66** | **$ 1,040,995.83** | **$ 1,059,663.19** | **$ 1,504,327** | **$ 1,523,461** |

# Fund 37

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02 | $ - | $ - | $ - | $ 19,300 | $ 19,318 |
| **Total for ACTIVITY 700500(ASSET MANAGEMENT)** | **$ -** | **$ -** | **$ -** | **$ 19,300** | **$ 19,318** |
| **Total for LOCATION 7000** | **$ -** | **$ -** | **$ -** | **$ 19,300** | **$ 19,318** |
| **Total for FUND 37** | **$ -** | **$ -** | **$ -** | **$ 19,300** | **$ 19,318** |

# Fund 39

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 39-65890-00-696000-3000 OTHER EXPENSES | $ 6.00 | $ - | $ - | $ - | $ - |
| 39-97310-00-696000-3000 INTERFUND TRANSFER | $ 183,640.00 | $ 183,822.00 | $ 183,410.00 | $ 182,403 | $ 182,403 |
| 39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 642,597 | $ 642,609 |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 183,646.00** | **$ 183,822.00** | **$ 183,410.00** | **$ 825,000** | **$ 825,012** |
| **Total for LOCATION 3000** | **$ 183,646.00** | **$ 183,822.00** | **$ 183,410.00** | **$ 825,000** | **$ 825,012** |
| **Total for FUND 39** | **$ 183,646.00** | **$ 183,822.00** | **$ 183,410.00** | **$ 825,000** | **$ 825,012** |

# Fund 41

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 41-66200-00-713126-5000 BUILDINGS | $ 231,000.00 | $ 166,000.00 | $ - | $ 4,403,100 | $ 4,332,156 |
| **Total for ACTIVITY 713126(BOYKIN HALL MODERN** | **$ 231,000.00** | **$ 166,000.00** | **$ -** | **$ 4,403,100** | **$ 4,332,156** |
| **Total for LOCATION 5000** | **$ 231,000.00** | **$ 166,000.00** | **$ -** | **$ 4,403,100** | **$ 4,332,156** |
| **Total for FUND 41** | **$ 231,000.00** | **$ 166,000.00** | **$ -** | **$ 4,403,100** | **$ 4,332,156** |

# Fund 43

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 43-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ - | $ 16,000 |
| 43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 48,000 | $ 32,000 |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ -** | **$ -** | **$ -** | **$ 48,000** | **$ 48,000** |
| 43-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,575 | $ 1,575 |
| **Total for ACTIVITY 100200(ART)** | **$ -** | **$ -** | **$ -** | **$ 1,575** | **$ 1,575** |
| 43-66210-00-100800-2000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| **Total for ACTIVITY 100800(DANCE)** | **$ -** | **$ -** | **$ -** | **$ 20,000** | **$ 20,000** |
| 43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 25,650 | $ 25,650 |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ -** | **$ -** | **$ -** | **$ 25,650** | **$ 25,650** |
| 43-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 43-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 3,742 | $ 3,742 |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ -** | **$ -** | **$ -** | **$ 3,742** | **$ 3,742** |
| 43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 15,470 | $ 15,470 |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ -** | **$ -** | **$ -** | **$ 15,470** | **$ 15,470** |
| 43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB) | $ 1,152.90 | $ - | $ - | $ 15,658 | $ 15,658 |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 1,152.90** | **$ -** | **$ -** | **$ 15,658** | **$ 15,658** |
| 43-66475-00-649010-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 150 | $ 150 |
| **Total for ACTIVITY 649010(INTERNSHIPS DEV &** | **$ -** | **$ -** | **$ -** | **$ 150** | **$ 150** |
| **Total for LOCATION 2000** | **$ 1,152.90** | **$ -** | **$ -** | **$ 135,245** | **$ 135,245** |
| 43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 2,294 | $ 2,294 |
| **Total for ACTIVITY 677030(EMERGENCY PREPARED** | **$ -** | **$ -** | **$ -** | **$ 2,294** | **$ 2,294** |
| 43-66475-00-696000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,851.65 | $ 4,348 | $ 4,348 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ -** | **$ -** | **$ 2,851.65** | **$ 4,348** | **$ 4,348** |
| **Total for LOCATION 3000** | **$ -** | **$ -** | **$ 2,851.65** | **$ 6,642** | **$ 6,642** |
| 43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIR | $ - | $ 13,826.00 | $ - | $ - | $ - |
| 43-66120-00-213311-4000 SITE IMPROVEMENTS | $ 49,936.10 | $ 8,325.20 | $ - | $ 14,175 | $ - |
| 43-66200-00-213311-4000 BUILDINGS | $ 750.00 | $ 2,002.00 | $ - | $ - | $ - |
| 43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 18,448.47 | $ 27,197.49 | $ 527,004 | $ 934,885 |
| 43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB) | $ 25,479.30 | $ 17,482.40 | $ 104,362.45 | $ - | $ - |
| 43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB) | $ 9,229.36 | $ 24,273.40 | $ 92,070.25 | $ 9,585 | $ - |
| **Total for ACTIVITY 213311(DEL VALLE ISA HOLD** | **$ 85,394.76** | **$ 84,357.47** | **$ 223,630.19** | **$ 550,764** | **$ 934,885** |
| 43-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 5,905 | $ 5,905 |
| 43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 511,014 | $ 1,511,014 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ -** | **$ -** | **$ -** | **$ 516,919** | **$ 1,516,919** |
| 43-66120-00-670060-4000 SITE IMPROVEMENTS | $ 7,770.90 | $ 197,765.50 | $ 24,907.44 | $ 6,249 | $ 2,328 |
| 43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,012,799 | $ 1,012,799 |
| 43-66475-00-670060-4000 NEW EQUIP N-I (NON GASB) | $ 1,077.27 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 670060(INNOVATION FUND)** | **$ 8,848.17** | **$ 197,765.50** | **$ 24,907.44** | **$ 1,019,048** | **$ 1,015,127** |
| 43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 437 | $ 437 |
| **Total for ACTIVITY 672015(GRANTS ACCOUNTING)** | **$ -** | **$ -** | **$ -** | **$ 437** | **$ 437** |
| **Total for LOCATION 4000** | **$ 94,242.93** | **$ 282,122.97** | **$ 248,537.63** | **$ 2,087,168** | **$ 3,467,368** |
| 43-66200-00-651000-5000 BUILDINGS | $ - | $ - | $ - | $ 1,427 | $ - |
| 43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 1,426.67 | $ 871 | $ 33,573 |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ -** | **$ -** | **$ 1,426.67** | **$ 2,298** | **$ 33,573** |
| 43-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ - | $ 40,000 | $ 40,000 |
| 43-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| **Total for ACTIVITY 651500(MAINTENANCE-POOL)** | **$ -** | **$ -** | **$ -** | **$ 44,000** | **$ 44,000** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 43-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ 23,606.50 | $ 4,766 | $ 25,304 |
| 43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 19,006.88 | $ 116,083 | $ 116,083 |
| **Total for ACTIVITY 651600(MAINTENANCE)** | **$ -** | **$ -** | **$ 42,613.38** | **$ 120,849** | **$ 141,387** |
| 43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB) | $ 1,374.74 | $ - | $ - | $ 475 | $ 11,061 |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ 1,374.74** | **$ -** | **$ -** | **$ 475** | **$ 11,061** |
| 43-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 11,500 | $ - |
| **Total for ACTIVITY 655000(GROUNDS MAINTENANC** | **$ -** | **$ -** | **$ -** | **$ 11,500** | **$ -** |
| 43-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 5,944.62 | $ 75,055 | $ 75,055 |
| **Total for ACTIVITY 657020(CENTRAL PLANT UTIL** | **$ -** | **$ -** | **$ 5,944.62** | **$ 75,055** | **$ 75,055** |
| 43-66200-00-713623-5000 BUILDINGS | $ - | $ - | $ 1,056,708.66 | $ - | $ - |
| **Total for ACTIVITY 713623(TICK CANYON FIRE C** | **$ -** | **$ -** | **$ 1,056,708.66** | **$ -** | **$ -** |
| 43-65110-00-714000-5000 CONSULTANTS | $ 4,860.00 | $ - | $ - | $ - | $ - |
| 43-65130-00-714000-5000 CONTRACT SERVICES | $ 29,135.87 | $ 31,272.46 | $ 31,222.50 | $ - | $ 27,607 |
| 43-65810-00-714000-5000 SOFTWARE LICENSING | $ - | $ - | $ 16,471.96 | $ - | $ 14,393 |
| 43-66120-00-714000-5000 SITE IMPROVEMENTS | $ - | $ 4,331.13 | $ - | $ - | $ - |
| 43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD | $ 30,557.36 | $ 8,589.00 | $ - | $ 42,000 | $ - |
| 43-66435-00-714000-5000 NEW EQUIP. NON-INSTR (GASB) | $ 8,568.38 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 714000(CAPITAL IMPROVEMEN** | **$ 73,121.61** | **$ 44,192.59** | **$ 47,694.46** | **$ 42,000** | **$ 42,000** |
| 43-66200-00-714038-5000 BUILDINGS | $ - | $ - | $ - | $ 12,372 | $ 12,372 |
| **Total for ACTIVITY 714038(PAC BLDG AMORTIZAT** | **$ -** | **$ -** | **$ -** | **$ 12,372** | **$ 12,372** |
| 43-65130-00-714041-5000 CONTRACT SERVICES | $ - | $ - | $ 4,800.00 | $ 3,200 | $ 3,200 |
| 43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 6,799.41 | $ 56,929 | $ 56,929 |
| **Total for ACTIVITY 714041(PAC CAPITAL PROJ S** | **$ -** | **$ -** | **$ 11,599.41** | **$ 60,129** | **$ 60,129** |
| 43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR | $ 139,057.79 | $ 77,948.33 | $ 75,434.84 | $ 128,651 | $ 157,661 |
| **Total for ACTIVITY 714083(BUILDING MAINTENAN** | **$ 139,057.79** | **$ 77,948.33** | **$ 75,434.84** | **$ 128,651** | **$ 157,661** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS | $ 47,724.04 | $ 14,103.49 | $ 18,034.00 | $ - | $ - |
| **Total for ACTIVITY 714088(GROUNDS MAINTENANC** | **$ 47,724.04** | **$ 14,103.49** | **$ 18,034.00** | **$ -** | **$ -** |
| 43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB) | $ 3,954.33 | $ - | $ - | $ 158,634 | $ 167,782 |
| **Total for ACTIVITY 714089(PAC FACILITY FEE)** | **$ 3,954.33** | **$ -** | **$ -** | **$ 158,634** | **$ 167,782** |
| 43-66200-00-714097-5000 BUILDINGS | $ - | $ - | $ - | $ 6,040 | $ 6,040 |
| **Total for ACTIVITY 714097(CULINARY CAMPAIGN** | **$ -** | **$ -** | **$ -** | **$ 6,040** | **$ 6,040** |
| 43-66120-00-714102-5000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 150,000 | $ 150,000 |
| **Total for ACTIVITY 714102(SOCCER FIELD REN/I** | **$ -** | **$ -** | **$ -** | **$ 150,000** | **$ 150,000** |
| 43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| **Total for ACTIVITY 714107(BLDG IMPR ELECTRON** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |
| 43-66210-00-714111-5000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 714111(PAINT MENH 234)** | **$ -** | **$ -** | **$ -** | **$ 500** | **$ 500** |
| 43-66210-00-714112-5000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 16,000 | $ 16,000 |
| **Total for ACTIVITY 714112(ANTHRO DEPT STORAG** | **$ -** | **$ -** | **$ -** | **$ 16,000** | **$ 16,000** |
| **Total for LOCATION 5000** | **$ 265,232.51** | **$ 136,244.41** | **$ 1,259,456.04** | **$ 858,503** | **$ 947,560** |
| 43-66435-00-678100-8000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 400,000 | $ - |
| **Total for ACTIVITY 678100(INFORMATION TECHNO** | **$ -** | **$ -** | **$ -** | **$ 400,000** | **$ -** |
| 43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 82,748 | $ 82,748 |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ -** | **$ -** | **$ -** | **$ 82,748** | **$ 82,748** |
| 43-66120-00-678201-8000 SITE IMPROVEMENTS | $ - | $ - | $ 10,661.50 | $ - | $ - |
| 43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| 43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB) | $ 88,732.52 | $ - | $ - | $ 9,286 | $ 9,286 |
| 43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB) | $ 21,500.00 | $ - | $ - | $ 42,325 | $ 42,325 |
| 43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB) | $ 72,891.76 | $ - | $ - | $ 141,146 | $ 226,922 |
| 43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 5,050 | $ 5,050 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE** | **$ 183,124.28** | **$ -** | **$ 10,661.50** | **$ 297,807** | **$ 383,583** |
| 43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 23,051 | $ 23,051 |
| 43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 209,148 | $ 216,000 |
| **Total for ACTIVITY 678300(SYSTEM ADMINISTRAT** | **$ -** | **$ -** | **$ -** | **$ 232,199** | **$ 239,051** |
| **Total for LOCATION 8000** | **$ 183,124.28** | **$ -** | **$ 10,661.50** | **$ 1,012,754** | **$ 705,382** |
| 43-66435-00-677000-9300 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 26,661.72 | $ - | $ 3,117 | $ 3,117 |
| 43-66475-00-677000-9300 NEW EQUIP N-I (NON GASB) | $ - | $ 1,461.50 | $ - | $ - | $ - |
| **Total for ACTIVITY 677000(CAMPUS SAFETY)** | **$ -** | **$ 28,123.22** | **$ -** | **$ 3,117** | **$ 3,117** |
| **Total for LOCATION 9300** | **$ -** | **$ 28,123.22** | **$ -** | **$ 3,117** | **$ 3,117** |
| 43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 15,064.01 | $ 961 | $ - |
| 43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 608.66 | $ - | $ 3,742 |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ -** | **$ -** | **$ 15,672.67** | **$ 961** | **$ 3,742** |
| 43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR | $ 13,000.00 | $ 26,143.22 | $ 8,559.03 | $ - | $ - |
| 43-65660-00-714083-9500 GROUNDS MAINTENANCE/REPAIRS | $ 2,713.89 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 714083(BUILDING MAINTENAN** | **$ 15,713.89** | **$ 26,143.22** | **$ 8,559.03** | **$ -** | **$ -** |
| 43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS | $ 28,241.03 | $ 28,318.07 | $ 19,359.95 | $ - | $ - |
| **Total for ACTIVITY 714088(GROUNDS MAINTENANC** | **$ 28,241.03** | **$ 28,318.07** | **$ 19,359.95** | **$ -** | **$ -** |
| **Total for LOCATION 9500** | **$ 43,954.92** | **$ 54,461.29** | **$ 43,591.65** | **$ 961** | **$ 3,742** |
| **Total for FUND 43** | **$ 587,707.54** | **$ 500,951.89** | **$ 1,565,098.47** | **$ 4,104,390** | **$ 5,269,056** |

# Fund 44

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 44-66200-00-712045-5000 BUILDINGS | $ - | $ - | $ - | $ 27,080 | $ 11,980 |
| **Total for ACTIVITY 712045(MISC SCH MAINT PRO** | **$ -** | **$ -** | **$ -** | **$ 27,080** | **$ 11,980** |
| 44-66120-00-712055-5000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 500,000 | $ 750,000 |
| **Total for ACTIVITY 712055(PAVING REPAIR/REPL** | **$ -** | **$ -** | **$ -** | **$ 500,000** | **$ 750,000** |
| 44-66200-00-712056-5000 BUILDINGS | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| **Total for ACTIVITY 712056(REPLACE FIRE DOORS** | **$ -** | **$ -** | **$ -** | **$ 15,000** | **$ 15,000** |
| 44-66200-00-712057-5000 BUILDINGS | $ - | $ - | $ 24,015.00 | $ 150,000 | $ 150,985 |
| **Total for ACTIVITY 712057(CARPET REPLACEMENT** | **$ -** | **$ -** | **$ 24,015.00** | **$ 150,000** | **$ 150,985** |
| 44-66200-00-712058-5000 BUILDINGS | $ - | $ - | $ - | $ 75,000 | $ 75,000 |
| **Total for ACTIVITY 712058(REPLACE FIRE DOORS** | **$ -** | **$ -** | **$ -** | **$ 75,000** | **$ 75,000** |
| 44-66200-00-712059-5000 BUILDINGS | $ - | $ - | $ 128,599.00 | $ 35,000 | $ 35,038 |
| **Total for ACTIVITY 712059(HVAC MOTORS/FANS/C** | **$ -** | **$ -** | **$ 128,599.00** | **$ 35,000** | **$ 35,038** |
| 44-66200-00-712060-5000 BUILDINGS | $ - | $ - | $ 221,363.00 | $ - | $ - |
| **Total for ACTIVITY 712060(INTERIOR PAINTING** | **$ -** | **$ -** | **$ 221,363.00** | **$ -** | **$ -** |
| 44-66120-00-712061-5000 SITE IMPROVEMENTS | $ - | $ - | $ 142,376.62 | $ 850,000 | $ 607,623 |
| **Total for ACTIVITY 712061(PAVING REPAIR/REPL** | **$ -** | **$ -** | **$ 142,376.62** | **$ 850,000** | **$ 607,623** |
| 44-66200-00-712062-5000 BUILDINGS | $ - | $ - | $ 139,393.29 | $ 200,000 | $ 210,607 |
| **Total for ACTIVITY 712062(ROOF REPLACEMENT 2** | **$ -** | **$ -** | **$ 139,393.29** | **$ 200,000** | **$ 210,607** |
| **Total for LOCATION 5000** | **$ -** | **$ -** | **$ 655,746.91** | **$ 1,852,080** | **$ 1,856,233** |
| **Total for FUND 44** | **$ -** | **$ -** | **$ 655,746.91** | **$ 1,852,080** | **$ 1,856,233** |

# Fund 45

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 45-66200-00-713610-5000 BUILDINGS | $ 365,370.67 | $ 355,251.28 | $ 531,626.68 | $ - | $ 1,637 |
| 45-66435-00-713610-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 9,631.48 | $ - | $ - | $ - |
| **Total for ACTIVITY 713610(CCC - CENTRAL PLAN** | **$ 365,370.67** | **$ 364,882.76** | **$ 531,626.68** | **$ -** | **$ 1,637** |
| 45-66200-00-713611-5000 BUILDINGS | $ 1,675,910.92 | $ 6,958,044.86 | $ 1,220,064.75 | $ - | $ 125,000 |
| 45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB) | $ - | $ 146,680.04 | $ 44,712.69 | $ - | $ - |
| 45-66435-00-713611-5000 NEW EQUIP. NON-INSTR (GASB) | $ 53,498.85 | $ - | $ - | $ - | $ - |
| 45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB) | $ 8,796.15 | $ 1,058,023.99 | $ 527,809.32 | $ 1,568,288 | $ 200,000 |
| 45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB) | $ 52,449.41 | $ 180,828.55 | $ 38,920.73 | $ - | $ - |
| 45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 4,317.15 | $ 8,132.64 | $ - | $ - |
| **Total for ACTIVITY 713611(CCC - SCIENCE LECT** | **$ 1,790,655.33** | **$ 8,347,894.59** | **$ 1,839,640.13** | **$ 1,568,288** | **$ 325,000** |
| 45-66200-00-713612-5000 BUILDINGS | $ 1,449,216.30 | $ 9,853,378.78 | $ 16,591,370.01 | $ 5,248,403 | $ 4,781,477 |
| 45-66435-00-713612-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 77,884.32 | $ - | $ - |
| 45-66475-00-713612-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 102,021.13 | $ 1,601,532 | $ 1,820,095 |
| **Total for ACTIVITY 713612(CCC - SS LEARNING** | **$ 1,449,216.30** | **$ 9,853,378.78** | **$ 16,771,275.46** | **$ 6,849,935** | **$ 6,601,572** |
| 45-66200-00-713613-5000 BUILDINGS | $ - | $ 49,000.00 | $ - | $ 1,500,000 | $ 1,500,000 |
| **Total for ACTIVITY 713613(CCC - CLASSROOM BL** | **$ -** | **$ 49,000.00** | **$ -** | **$ 1,500,000** | **$ 1,500,000** |
| 45-66200-00-713614-5000 BUILDINGS | $ 133,511.56 | $ 117,184.68 | $ 10,742.00 | $ 180,000 | $ 300,000 |
| 45-66475-00-713614-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 29,588 | $ 29,588 |
| **Total for ACTIVITY 713614(ADA TRANSITION PLA** | **$ 133,511.56** | **$ 117,184.68** | **$ 10,742.00** | **$ 209,588** | **$ 329,588** |
| 45-66120-00-713615-5000 SITE IMPROVEMENTS | $ - | $ 221,384.14 | $ 204,662.00 | $ 2,083,862 | $ 2,139,564 |
| **Total for ACTIVITY 713615(ADA TRANSITION PLA** | **$ -** | **$ 221,384.14** | **$ 204,662.00** | **$ 2,083,862** | **$ 2,139,564** |
| 45-66200-00-713616-5000 BUILDINGS | $ - | $ - | $ - | $ 500,000 | $ 500,000 |
| **Total for ACTIVITY 713616(ADA TRANSITION PLA** | **$ -** | **$ -** | **$ -** | **$ 500,000** | **$ 500,000** |
| 45-65570-00-713617-5000 WASTE DISPOSAL | $ - | $ 24,360.69 | $ - | $ - | $ - |
| 45-65621-00-713617-5000 OTHER RENT/LEASE | $ - | $ 5,000.00 | $ 60,000.00 | $ 40,000 | $ 40,000 |
| 45-65890-00-713617-5000 OTHER EXPENSES | $ - | $ 62,087.50 | $ 1,960.00 | $ 39,040 | $ 39,040 |
| 45-66200-00-713617-5000 BUILDINGS | $ 35,246.73 | $ 291,961.61 | $ 130,211.52 | $ 12,718,695 | $ 8,974,404 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 713617(BOYKIN HALL MODERN** | **$ 35,246.73** | **$ 383,409.80** | **$ 192,171.52** | **$ 12,797,735** | **$ 9,053,444** |
| 45-66200-00-713619-5000 BUILDINGS | $ 571,794.03 | $ 446,011.94 | $ - | $ - | $ - |
| **Total for ACTIVITY 713619(CCC - QUAD MODERN** | **$ 571,794.03** | **$ 446,011.94** | **$ -** | **$ -** | **$ -** |
| 45-66200-00-713620-5000 BUILDINGS | $ 1,253,985.18 | $ 37,915.48 | $ - | $ - | $ - |
| **Total for ACTIVITY 713620(PE WEST MODERNIZAT** | **$ 1,253,985.18** | **$ 37,915.48** | **$ -** | **$ -** | **$ -** |
| 45-66200-00-713621-5000 BUILDINGS | $ 24,255.00 | $ 194,059.62 | $ 145,248.60 | $ - | $ - |
| **Total for ACTIVITY 713621(BONELLI HALL COOLI** | **$ 24,255.00** | **$ 194,059.62** | **$ 145,248.60** | **$ -** | **$ -** |
| 45-66200-00-713622-5000 BUILDINGS | $ 44.90 | $ 54,000.00 | $ - | $ 2,200,000 | $ 2,200,000 |
| **Total for ACTIVITY 713622(VAL - STUDENT CENT** | **$ 44.90** | **$ 54,000.00** | **$ -** | **$ 2,200,000** | **$ 2,200,000** |
| 45-66200-00-713623-5000 BUILDINGS | $ 23,998.00 | $ 21,868.02 | $ (8,356.13) | $ 10,278 | $ 40,140 |
| **Total for ACTIVITY 713623(TICK CANYON FIRE C** | **$ 23,998.00** | **$ 21,868.02** | **$ (8,356.13)** | **$ 10,278** | **$ 40,140** |
| 45-66200-00-713624-5000 BUILDINGS | $ 170,087.80 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 713624(VAL - ECE REROOFIN** | **$ 170,087.80** | **$ -** | **$ -** | **$ -** | **$ -** |
| 45-66120-00-713625-5000 SITE IMPROVEMENTS | $ - | $ 30,699.40 | $ - | $ - | $ - |
| **Total for ACTIVITY 713625(CCC - CONSTRUCT TE** | **$ -** | **$ 30,699.40** | **$ -** | **$ -** | **$ -** |
| 45-66200-00-713626-5000 BUILDINGS | $ - | $ - | $ - | $ 96,468 | $ 96,468 |
| 45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 300,241.55 | $ - | $ - | $ - |
| 45-66475-00-713626-5000 NEW EQUIP N-I (NON GASB) | $ - | $ 30,444.97 | $ - | $ - | $ - |
| **Total for ACTIVITY 713626(NETWORK)** | **$ -** | **$ 330,686.52** | **$ -** | **$ 96,468** | **$ 96,468** |
| 45-66435-00-713627-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 548 | $ - |
| 45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 141,686.98 | $ 440,297.81 | $ - | $ - |
| 45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 380,998.92 | $ 34,642 | $ 35,217 |
| **Total for ACTIVITY 713627(COMPUTER REPLACEME** | **$ -** | **$ 141,686.98** | **$ 821,296.73** | **$ 35,190** | **$ 35,217** |
| 45-66120-00-713628-5000 SITE IMPROVEMENTS | $ - | $ 4,915.00 | $ 45,173.75 | $ 60,131 | $ 60,131 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 713628(PARKING LOT 7 UTIL** | **$ -** | **$ 4,915.00** | **$ 45,173.75** | **$ 60,131** | **$ 60,131** |
| 45-66200-00-713630-5000 BUILDINGS | $ - | $ - | $ 6,211.31 | $ 630,870 | $ 30,870 |
| **Total for ACTIVITY 713630(BLOOM FUEL CELL PR** | **$ -** | **$ -** | **$ 6,211.31** | **$ 630,870** | **$ 30,870** |
| 45-66200-00-713631-5000 BUILDINGS | $ 2,024.16 | $ 24,695.09 | $ - | $ - | $ - |
| 45-66475-00-713631-5000 NEW EQUIP N-I (NON GASB) | $ - | $ 4,675.09 | $ - | $ - | $ - |
| **Total for ACTIVITY 713631(CCC 302 - FOOD SER** | **$ 2,024.16** | **$ 29,370.18** | **$ -** | **$ -** | **$ -** |
| 45-66200-00-713632-5000 BUILDINGS | $ - | $ 1,275.99 | $ - | $ - | $ - |
| **Total for ACTIVITY 713632(CCC MODULAR UPGRAD** | **$ -** | **$ 1,275.99** | **$ -** | **$ -** | **$ -** |
| 45-66120-00-713633-5000 SITE IMPROVEMENTS | $ - | $ - | $ 8,216.20 | $ - | $ - |
| 45-66200-00-713633-5000 BUILDINGS | $ - | $ 18,776.03 | $ 60,806.29 | $ 125,000 | $ 126,633 |
| **Total for ACTIVITY 713633(MISC PROJECTS - MO** | **$ -** | **$ 18,776.03** | **$ 69,022.49** | **$ 125,000** | **$ 126,633** |
| 45-65660-00-713634-5000 GROUNDS MAINTENANCE/REPAIRS | $ - | $ - | $ 75,006.00 | $ - | $ 25,000 |
| 45-66200-00-713634-5000 BUILDINGS | $ - | $ 125,261.42 | $ 52,300.16 | $ 125,000 | $ 188,405 |
| **Total for ACTIVITY 713634(MISC PROJECTS - SC** | **$ -** | **$ 125,261.42** | **$ 127,306.16** | **$ 125,000** | **$ 213,405** |
| 45-65640-00-713635-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ 12,112.88 | $ - | $ - | $ - |
| **Total for ACTIVITY 713635(PICO HALL DANCE FL** | **$ -** | **$ 12,112.88** | **$ -** | **$ -** | **$ -** |
| 45-66120-00-713636-5000 SITE IMPROVEMENTS | $ - | $ 4,348.75 | $ - | $ 10,650 | $ 10,650 |
| **Total for ACTIVITY 713636(GAS STATION PROJEC** | **$ -** | **$ 4,348.75** | **$ -** | **$ 10,650** | **$ 10,650** |
| 45-66200-00-713637-5000 BUILDINGS | $ - | $ 3,660.00 | $ 17,047.28 | $ 422,988 | $ 429,293 |
| **Total for ACTIVITY 713637(CCC - SIGNAGE PROJ** | **$ -** | **$ 3,660.00** | **$ 17,047.28** | **$ 422,988** | **$ 429,293** |
| 45-66200-00-713638-5000 BUILDINGS | $ - | $ 29,412.50 | $ - | $ 500,000 | $ 4,621,228 |
| **Total for ACTIVITY 713638(CTE BUILDING- RYE** | **$ -** | **$ 29,412.50** | **$ -** | **$ 500,000** | **$ 4,621,228** |
| 45-66200-00-713639-5000 BUILDINGS | $ - | $ - | $ - | $ 1,000,000 | $ 1,000,000 |
| **Total for ACTIVITY 713639(CCC - M&O WAREHOUS** | **$ -** | **$ -** | **$ -** | **$ 1,000,000** | **$ 1,000,000** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 45-66200-00-713640-5000 BUILDINGS | $ - | $ - | $ 147,264.32 | $ 273,180 | $ 152,736 |
| **Total for ACTIVITY 713640(PICO HALL SOUND ST** | **$ -** | **$ -** | **$ 147,264.32** | **$ 273,180** | **$ 152,736** |
| 45-66200-00-713641-5000 BUILDINGS | $ - | $ - | $ - | $ 500,000 | $ 500,000 |
| **Total for ACTIVITY 713641(MULTICULTURAL CENT** | **$ -** | **$ -** | **$ -** | **$ 500,000** | **$ 500,000** |
| 45-66120-00-713642-5000 SITE IMPROVEMENTS | $ - | $ - | $ 4,863.50 | $ 191,740 | $ 195,137 |
| **Total for ACTIVITY 713642(SHADE STRUCTURES)** | **$ -** | **$ -** | **$ 4,863.50** | **$ 191,740** | **$ 195,137** |
| 45-66120-00-713643-5000 SITE IMPROVEMENTS | $ - | $ - | $ 6,388.32 | $ 93,612 | $ 93,612 |
| **Total for ACTIVITY 713643(SCULPTURES)** | **$ -** | **$ -** | **$ 6,388.32** | **$ 93,612** | **$ 93,612** |
| 45-66120-00-713644-5000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 750,000 | $ 750,000 |
| **Total for ACTIVITY 713644(PARKING LOT PAVING** | **$ -** | **$ -** | **$ -** | **$ 750,000** | **$ 750,000** |
| 45-66200-00-713645-5000 BUILDINGS | $ - | $ - | $ - | $ - | $ 1,500,000 |
| **Total for ACTIVITY 713645(CANYONS HALL 2ND F** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,500,000** |
| 45-66200-00-713660-5000 BUILDINGS | $ - | $ 8,102.50 | $ - | $ 872,325 | $ 872,325 |
| **Total for ACTIVITY 713660(CCC - MODERIZATION** | **$ -** | **$ 8,102.50** | **$ -** | **$ 872,325** | **$ 872,325** |
| 45-66200-00-713661-5000 BUILDINGS | $ - | $ - | $ - | $ 695,443 | $ 1,500,000 |
| **Total for ACTIVITY 713661(VAL - MODERNIZATIO** | **$ -** | **$ -** | **$ -** | **$ 695,443** | **$ 1,500,000** |
| 45-66200-00-713662-5000 BUILDINGS | $ 1,200.00 | $ - | $ 24,865.00 | $ 2,037,370 | $ 1,500,000 |
| **Total for ACTIVITY 713662(VAL - SCHD MAINT H** | **$ 1,200.00** | **$ -** | **$ 24,865.00** | **$ 2,037,370** | **$ 1,500,000** |
| 45-66200-00-713663-5000 BUILDINGS | $ - | $ - | $ 1,149.29 | $ 1,630,486 | $ 1,631,033 |
| **Total for ACTIVITY 713663(TECHNOLOGY HOLDING** | **$ -** | **$ -** | **$ 1,149.29** | **$ 1,630,486** | **$ 1,631,033** |
| 45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB) | $ 5,462.10 | $ 44,872.24 | $ 123,306.61 | $ 150,000 | $ 60,000 |
| **Total for ACTIVITY 713664(NEW EQUIP MODERNIZ** | **$ 5,462.10** | **$ 44,872.24** | **$ 123,306.61** | **$ 150,000** | **$ 60,000** |
| 45-66200-00-713665-5000 BUILDINGS | $ 1,969.17 | $ (1,969.17) | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 713665(CONTINGENCY)** | **$ 1,969.17** | **$ (1,969.17)** | **$ -** | **$ -** | **$ -** |
| 45-52000-00-713666-5000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 101,653 |
| 45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPER | $ - | $ 67,116.00 | $ - | $ 117,744 | $ 117,744 |
| 45-53000-00-713666-5000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 52,985 | $ 50,252 |
| 45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES | $ - | $ 13,893.04 | $ - | $ - | $ - |
| 45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 4,401.95 | $ - | $ - | $ - |
| 45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 1,029.50 | $ - | $ - | $ - |
| 45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES | $ - | $ 2,530.24 | $ - | $ - | $ - |
| 45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES | $ - | $ 35.48 | $ - | $ - | $ - |
| 45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,449.73 | $ - | $ - | $ - |
| **Total for ACTIVITY 713666(SALARIES)** | **$ -** | **$ 90,455.94** | **$ -** | **$ 170,729** | **$ 269,649** |
| 45-65710-00-713667-5000 AUDITORS | $ - | $ 11,300.00 | $ 11,300.00 | $ 22,600 | $ 22,600 |
| **Total for ACTIVITY 713667(AUDITORS)** | **$ -** | **$ 11,300.00** | **$ 11,300.00** | **$ 22,600** | **$ 22,600** |
| 45-65130-00-713668-5000 CONTRACT SERVICES | $ - | $ 10,800.00 | $ 394,200.00 | $ 162,000 | $ 135,000 |
| **Total for ACTIVITY 713668(MASTER PLAN SERVIC** | **$ -** | **$ 10,800.00** | **$ 394,200.00** | **$ 162,000** | **$ 135,000** |
| 45-67120-00-713699-5000 DEBT RETIREMNT,INT,OTHER CO | $ 601,500.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 713699(ELECTION 2016, SER** | **$ 601,500.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 6,430,320.93** | **$ 20,986,756.97** | **$ 21,486,405.02** | **$ 38,275,468** | **$ 38,496,932** |
| **Total for FUND 45** | **$ 6,430,320.93** | **$ 20,986,756.97** | **$ 21,486,405.02** | **$ 38,275,468** | **$ 38,496,932** |

# Fund 48

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 48-66435-00-716226-5000 NEW EQUIP. NON-INSTR (GASB) | $ 151,845.99 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716226(NETWORK)** | **$ 151,845.99** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716227-5000 BUILDINGS | $ 17,123.74 | $ - | $ - | $ - | $ - |
| 48-66435-00-716227-5000 NEW EQUIP. NON-INSTR (GASB) | $ 66,452.28 | $ - | $ - | $ - | $ - |
| 48-66450-00-716227-5000 NEW EQUIP. INSTR (NON-GASB) | $ 98,537.63 | $ - | $ - | $ - | $ - |
| 48-66475-00-716227-5000 NEW EQUIP N-I (NON GASB) | $ 384,703.13 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716227(COMPUTER REPLACE/A** | **$ 566,816.78** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716235-5000 BUILDINGS | $ 245,574.85 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716235(PARKING STRUCTURE** | **$ 245,574.85** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716237-5000 BUILDINGS | $ 2,366,077.69 | $ - | $ - | $ - | $ - |
| 48-66450-00-716237-5000 NEW EQUIP. INSTR (NON-GASB) | $ 89,623.70 | $ - | $ - | $ - | $ - |
| 48-66475-00-716237-5000 NEW EQUIP N-I (NON GASB) | $ 115,704.50 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716237(PE WEST MODERNIZAT** | **$ 2,571,405.89** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716240-5000 BUILDINGS | $ 11,506,918.74 | $ - | $ - | $ - | $ - |
| 48-66450-00-716240-5000 NEW EQUIP. INSTR (NON-GASB) | $ 30,046.37 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716240(CCC - SCIENCE/LECT** | **$ 11,536,965.11** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716241-5000 BUILDINGS | $ 419,503.25 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716241(CCC - CENTRAL PLAN** | **$ 419,503.25** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716242-5000 BUILDINGS | $ 667,484.59 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716242(CCC - STUDET SVCS/** | **$ 667,484.59** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716243-5000 BUILDINGS | $ 8,195.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716243(CCC - ARTS & LECTU** | **$ 8,195.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66120-00-716244-5000 SITE IMPROVEMENTS | $ 226,389.60 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716244(ADA TRANSITION PHA** | **$ 226,389.60** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716246-5000 BUILDINGS | $ 129,486.08 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 716246(POOL FILT/EQUIP RO** | **$ 129,486.08** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716247-5000 BUILDINGS | $ 133,138.25 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716247(CCC - QUAD MODERNI** | **$ 133,138.25** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716248-5000 BUILDINGS | $ 450,017.31 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716248(DOOR & LOCK REPLAC** | **$ 450,017.31** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716250-5000 BUILDINGS | $ 38,119.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716250(TOWSLEY HVAC PROP** | **$ 38,119.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716253-5000 BUILDINGS | $ 87,576.21 | $ - | $ - | $ - | $ - |
| 48-66475-00-716253-5000 NEW EQUIP N-I (NON GASB) | $ 28,610.14 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716253(SUDENT BUSINESS OF** | **$ 116,186.35** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716254-5000 BUILDINGS | $ 976,537.68 | $ - | $ - | $ - | $ - |
| 48-66475-00-716254-5000 NEW EQUIP N-I (NON GASB) | $ 20,412.20 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716254(ADA TRANSITION PLA** | **$ 996,949.88** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66450-00-716255-5000 NEW EQUIP. INSTR (NON-GASB) | $ 31,671.16 | $ - | $ - | $ - | $ - |
| 48-66475-00-716255-5000 NEW EQUIP N-I (NON GASB) | $ 9,606.09 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716255(MODERNIZATION)** | **$ 41,277.25** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-65340-00-716256-5000 PERMITS LICENSES AND FEES | $ 5,945.50 | $ - | $ - | $ - | $ - |
| 48-66200-00-716256-5000 BUILDINGS | $ 24,131.67 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716256(BLOOM FUEL CELL PR** | **$ 30,077.17** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716259-5000 BUILDINGS | $ 139,837.99 | $ - | $ - | $ - | $ - |
| 48-66435-00-716259-5000 NEW EQUIP. NON-INSTR (GASB) | $ 15,324.53 | $ - | $ - | $ - | $ - |
| 48-66475-00-716259-5000 NEW EQUIP N-I (NON GASB) | $ 8,300.12 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716259(MODERN CCC 302 - F** | **$ 163,462.64** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716260-5000 BUILDINGS | $ 70,867.40 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716260(BONELLI HALL MODER** | **$ 70,867.40** | **$ -** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 48-66200-00-716262-5000 BUILDINGS | $ 51,253.96 | $ - | $ - | $ - | $ - |
| 48-66475-00-716262-5000 NEW EQUIP N-I (NON GASB) | $ 4,421.46 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716262(VLC CAFETERIA MODE** | **$ 55,675.42** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-66120-00-716263-5000 SITE IMPROVEMENTS | $ 19,990.00 | $ - | $ - | $ - | $ - |
| 48-66200-00-716263-5000 BUILDINGS | $ 8,743.50 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716263(CCC MODULAR UPGRAD** | **$ 28,733.50** | **$ -** | **$ -** | **$ -** | **$ -** |
| 48-52110-00-716299-5000 CLASSIFIED MANAGERS & SUPER | $ 113,340.00 | $ - | $ - | $ - | $ - |
| 48-53220-00-716299-5000 PERS CLASSIFIED EMPLOYEES | $ 22,351.80 | $ - | $ - | $ - | $ - |
| 48-53320-00-716299-5000 OASDHI CLASSIFIED EMPLOYEES | $ 7,026.83 | $ - | $ - | $ - | $ - |
| 48-53360-00-716299-5000 MEDICARE CLASSIFIED EMPLOYE | $ 1,643.36 | $ - | $ - | $ - | $ - |
| 48-53420-00-716299-5000 H/W CLASSIFIED EMPLOYEES | $ 6,340.90 | $ - | $ - | $ - | $ - |
| 48-53520-00-716299-5000 SUI CLASSIFIED EMPLOYEES | $ 56.67 | $ - | $ - | $ - | $ - |
| 48-53620-00-716299-5000 W/C CLASSIFIED EMPLOYEES | $ 2,436.73 | $ - | $ - | $ - | $ - |
| 48-65710-00-716299-5000 AUDITORS | $ 22,600.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 716299(ELECTION 2016, SER** | **$ 175,796.29** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 18,823,967.60** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for FUND 48** | **$ 18,823,967.60** | **$ -** | **$ -** | **$ -** | **$ -** |

# Fund 49

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 49-66120-00-714033-5000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 522,400 | $ 521,443 |
| **Total for ACTIVITY 714033(FIELD TURF-REPL IN** | **$ -** | **$ -** | **$ -** | **$ 522,400** | **$ 521,443** |
| **Total for LOCATION 5000** | **$ -** | **$ -** | **$ -** | **$ 522,400** | **$ 521,443** |
| **Total for FUND 49** | **$ -** | **$ -** | **$ -** | **$ 522,400** | **$ 521,443** |

# Fund 57

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 57-52120-00-686000-2000 CLASSIFIED CLERICAL | $ 36,430.05 | $ - | $ - | $ - | $ - |
| 57-52194-00-686000-2000 CLASS ADMIN MERIT/ADD'L RES | $ 48.24 | $ - | $ - | $ - | $ - |
| 57-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES | $ 7,193.97 | $ - | $ - | $ - | $ - |
| 57-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,279.87 | $ - | $ - | $ - | $ - |
| 57-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 534.68 | $ - | $ - | $ - | $ - |
| 57-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES | $ 5,774.21 | $ - | $ - | $ - | $ - |
| 57-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES | $ 18.41 | $ - | $ - | $ - | $ - |
| 57-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES | $ 784.30 | $ - | $ - | $ - | $ - |
| 57-64550-00-686000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 87.69 | $ - | $ - | $ - | $ - |
| 57-65220-00-686000-2000 CONFERENCES | $ 1,779.74 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686000(K-12 ARTS EDUC OUT** | **$ 54,931.16** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686201-2000 CONTRACT SERVICES | $ 9,355.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686201(K12AEOP - PACKAGE** | **$ 9,355.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686202-2000 CONTRACT SERVICES | $ 11,475.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686202(K12AEOP - PACKAGE** | **$ 11,475.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686205-2000 CONTRACT SERVICES | $ 1,020.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686205(K12AEOP - PACKAGE** | **$ 1,020.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686209-2000 CONTRACT SERVICES | $ 990.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686209(K12AEOP - PACKAGE** | **$ 990.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686214-2000 CONTRACT SERVICES | $ 1,995.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686214(K12AEOP - PACKAGE** | **$ 1,995.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686215-2000 CONTRACT SERVICES | $ 1,700.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686215(K12AEOP - PACKAGE** | **$ 1,700.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686221-2000 CONTRACT SERVICES | $ 18,280.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686221(K12AEOP - PACKAGE** | **$ 18,280.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686300-2000 CONTRACT SERVICES | $ 6,500.00 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 57-65890-00-686300-2000 OTHER EXPENSES | $ 41.52 | $ - | $ - | $ - | $ - |
| 57-65899-00-686300-2000 FOOD EXPENSE - PAC | $ 842.32 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686300(K12AEOP - PROFESSI** | **$ 7,383.84** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2000** | **$ 107,130.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for FUND 57** | **$ 107,130.00** | **$ -** | **$ -** | **$ -** | **$ -** |

# Fund 58

Expenditures by Activity within Location

# 2022-2023 Adopted Budget Fund 58 Performance Key

| Activity | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|---|
| 683200 | PAC Global Budget | PAC Global Budget | PAC Global Budget | PAC Global Budget |
| 683201 | Rick Springfield | Jay Leno | Jay Leno | Weird Al Yankovic |
| 683202 | Pre-Show Dinner - Rick Springfield | Pre-Show Dinner - Jay Leno | Jay Leno | The Doo Wop Project |
| 683203 | Guitar Festival | Village People | n/a | Revisiting Creedence |
| 683204 | David Spade | Pre-Show Dinner - Village People | n/a | Richard Marx |
| 683205 | Pre-Show Dinner - David Spade | Guitar Festival | n/a | Naturally 7 & Masterclass |
| 683206 | Stunt Dogs | Fairy Tales On Ice | n/a | Jon Secada & Masterclass |
| 683207 | The Beach Boys | Ben Folds | Dinosaur World | The Perondi's Stunt Dog Experience |
| 683208 | Pre-Show Dinner - The Beach Boys | | Dinosaur World | The Perondi's Stunt Dog Experience |
| 683209 | Charlie Brown | | Judy Collins | Lisa Loeb |
| 683210 | Pink Floyd Laser | | n/a | |
| 683211 | Llama Llama | | n/a | |
| 683212 | Travis Tritt | | Ben Folds | |
| 683213 | Pre-Show Dinner - Travis Tritt | | n/a | |
| 683214 | Dinosaur World | | n/a | |
| 683215 | Pink Martini | | Black Violin | |
| 683216 | Red Hot Chilli Pipers | | Crystal Gayle | |
| 683230 | PAC Concessions | PAC Concessions | PAC Concessions | PAC Concessions |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER | $ 26,456.43 | $ 22,485.00 | $ 17,439.16 | $ 17,493 | $ 17,493 |
| 58-52190-00-683200-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 2,054.55 | $ - | $ - |
| 58-52194-00-683200-2000 CLASS ADMIN MERIT/ADD'L RES | $ 120.60 | $ - | $ - | $ - | $ - |
| 58-53000-00-683200-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 8,274 | $ 8,488 |
| 58-53120-00-683200-2000 STRS-CERTIFICATED | $ 1,158.72 | $ 1,110.72 | $ 1,372.98 | $ - | $ - |
| 58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES | $ 3,810.06 | $ 3,123.50 | $ 2,136.15 | $ - | $ - |
| 58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,180.68 | $ 955.81 | $ 693.55 | $ - | $ - |
| 58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE | $ 381.44 | $ 326.19 | $ 279.90 | $ - | $ - |
| 58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES | $ 2,637.13 | $ 2,493.00 | $ 1,825.99 | $ - | $ - |
| 58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES | $ 13.33 | $ 23.19 | $ 96.90 | $ - | $ - |
| 58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES | $ 571.45 | $ 485.76 | $ 400.25 | $ - | $ - |
| 58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES | $ 672.64 | $ 499.00 | $ 10.73 | $ 500 | $ 500 |
| 58-65130-00-683200-2000 CONTRACT SERVICES | $ 600.00 | $ - | $ 3,800.00 | $ 4,200 | $ 4,200 |
| 58-65220-00-683200-2000 CONFERENCES | $ 2,807.71 | $ - | $ - | $ 5,000 | $ 3,850 |
| 58-65621-00-683200-2000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 500 | $ 500 |
| 58-65850-00-683200-2000 POSTAGE | $ 125.25 | $ - | $ 2,500.00 | $ 2,500 | $ 2,500 |
| 58-65860-00-683200-2000 ADVERTISING | $ 1,200.00 | $ - | $ 2,999.78 | $ 6,500 | $ 6,500 |
| 58-65880-00-683200-2000 PRINTING | $ 746.10 | $ - | $ 2,882.38 | $ 4,000 | $ 4,000 |
| 58-65892-00-683200-2000 ANTICIPATED PROFITS | $ - | $ - | $ - | $ 93,090 | $ 92,600 |
| 58-65899-00-683200-2000 FOOD EXPENSE - PAC | $ 124.44 | $ - | $ - | $ - | $ - |
| 58-97310-00-683200-2000 INTERFUND TRANSFER | $ 16,866.00 | $ - | $ 7,866.00 | $ 10,778 | $ 10,854 |
| **Total for ACTIVITY 683200(PAC - GLOBAL BUDGE** | **$ 59,471.98** | **$ 31,502.17** | **$ 46,358.32** | **$ 152,835** | **$ 151,485** |
| | | | | | |
| 58-52190-00-683201-2000 CLASSIFIED OVERTIME | $ 752.58 | $ - | $ 959.70 | $ 800 | $ 3,300 |
| 58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,320.23 | $ - | $ 189.00 | $ 3,200 | $ 3,200 |
| 58-53000-00-683201-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 619 | $ 1,528 |
| 58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES | $ 171.89 | $ - | $ 45.58 | $ - | $ - |
| 58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE | $ 40.19 | $ - | $ 10.67 | $ - | $ - |
| 58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES | $ 1.39 | $ - | $ 3.69 | $ - | $ - |
| 58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES | $ 66.06 | $ - | $ 23.56 | $ - | $ - |
| 58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES | $ 48.87 | $ - | $ - | $ 150 | $ 150 |
| 58-65130-00-683201-2000 CONTRACT SERVICES | $ 30,000.00 | $ - | $ 50,000.00 | $ 50,000 | $ 50,000 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-65135-00-683201-2000 OTHER CONTRACT SERVICES | $ 450.00 | $ - | $ 250.00 | $ 1,000 | $ 1,000 |
| 58-65620-00-683201-2000 EQUIPMENT RENT/LEASE | $ 2,450.00 | $ - | $ - | $ 2,400 | $ 3,550 |
| 58-65860-00-683201-2000 ADVERTISING | $ 496.09 | $ - | $ 548.66 | $ 800 | $ 800 |
| 58-65890-00-683201-2000 OTHER EXPENSES | $ 480.00 | $ - | $ - | $ - | $ - |
| 58-65899-00-683201-2000 FOOD EXPENSE - PAC | $ - | $ - | $ 13.59 | $ 1,250 | $ 1,750 |
| **Total for ACTIVITY 683201(PAC - PERFORMANCE** | **$ 37,277.30** | **$ -** | **$ 52,044.45** | **$ 60,219** | **$ 65,278** |
| 58-52190-00-683202-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 191.10 | $ 800 | $ 800 |
| 58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 189.00 | $ 2,700 | $ 2,700 |
| 58-53000-00-683202-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 568 | $ 568 |
| 58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 18.37 | $ - | $ - |
| 58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 4.30 | $ - | $ - |
| 58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.48 | $ - | $ - |
| 58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 7.79 | $ - | $ - |
| 58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES | $ 54.75 | $ - | $ - | $ 100 | $ 100 |
| 58-65130-00-683202-2000 CONTRACT SERVICES | $ - | $ - | $ 50,000.00 | $ 15,000 | $ 15,000 |
| 58-65135-00-683202-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 250.00 | $ 500 | $ 500 |
| 58-65620-00-683202-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 4,300 | $ 4,300 |
| 58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 125 | $ 125 |
| 58-65860-00-683202-2000 ADVERTISING | $ - | $ - | $ 351.44 | $ 500 | $ 500 |
| 58-65890-00-683202-2000 OTHER EXPENSES | $ 2,285.25 | $ - | $ - | $ - | $ - |
| 58-65899-00-683202-2000 FOOD EXPENSE - PAC | $ - | $ - | $ 69.87 | $ 550 | $ 550 |
| **Total for ACTIVITY 683202(PAC - PERFORMANCE** | **$ 2,340.00** | **$ -** | **$ 51,083.35** | **$ 25,143** | **$ 25,143** |
| 58-51490-00-683203-2000 ADJUNCT OTHER NON-INSTR. | $ 1,008.82 | $ - | $ - | $ - | $ - |
| 58-52190-00-683203-2000 CLASSIFIED OVERTIME | $ 595.50 | $ - | $ - | $ 800 | $ 800 |
| 58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN | $ 727.25 | $ - | $ - | $ 2,600 | $ 2,600 |
| 58-53000-00-683203-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 558 | $ 558 |
| 58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES | $ 68.41 | $ - | $ - | $ - | $ - |
| 58-53330-00-683203-2000 OASDHI OTHER CERTIFICATED E | $ 62.55 | $ - | $ - | $ - | $ - |
| 58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE | $ 16.01 | $ - | $ - | $ - | $ - |
| 58-53370-00-683203-2000 MEDICARE OTHER CERTIFICATED | $ 14.63 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES | $ 0.56 | $ - | $ - | $ - | $ - |
| 58-53531-00-683203-2000 SUI OTHER CERTIFICATED | $ 0.51 | $ - | $ - | $ - | $ - |
| 58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES | $ 28.44 | $ - | $ - | $ - | $ - |
| 58-53630-00-683203-2000 W/C OTHER CERTIFICATED EMPL | $ 21.70 | $ - | $ - | $ - | $ - |
| 58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65130-00-683203-2000 CONTRACT SERVICES | $ 4,500.00 | $ - | $ - | $ 20,000 | $ 20,000 |
| 58-65135-00-683203-2000 OTHER CONTRACT SERVICES | $ 397.50 | $ - | $ - | $ 500 | $ 500 |
| 58-65620-00-683203-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 4,200 | $ 4,200 |
| 58-65860-00-683203-2000 ADVERTISING | $ 484.48 | $ - | $ - | $ 500 | $ 500 |
| 58-65880-00-683203-2000 PRINTING | $ 18.72 | $ - | $ - | $ - | $ - |
| 58-65890-00-683203-2000 OTHER EXPENSES | $ 236.00 | $ - | $ - | $ - | $ - |
| 58-65899-00-683203-2000 FOOD EXPENSE - PAC | $ - | $ - | $ - | $ 550 | $ 550 |
| **Total for ACTIVITY 683203(PAC - PERFORMANCE** | **$ 8,181.08** | **$ -** | **$ -** | **$ 29,808** | **$ 29,808** |
| 58-52190-00-683204-2000 CLASSIFIED OVERTIME | $ 528.30 | $ - | $ 223.50 | $ 800 | $ 800 |
| 58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN | $ 741.00 | $ - | $ - | $ 3,900 | $ 3,900 |
| 58-53000-00-683204-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 691 | $ 691 |
| 58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES | $ 67.48 | $ - | $ 8.67 | $ - | $ - |
| 58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE | $ 15.77 | $ - | $ 2.03 | $ - | $ - |
| 58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES | $ 0.55 | $ - | $ 0.70 | $ - | $ - |
| 58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES | $ 27.30 | $ - | $ 4.58 | $ - | $ - |
| 58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 150 | $ 150 |
| 58-65130-00-683204-2000 CONTRACT SERVICES | $ 38,500.00 | $ - | $ - | $ 45,000 | $ 45,000 |
| 58-65135-00-683204-2000 OTHER CONTRACT SERVICES | $ 350.00 | $ - | $ - | $ 1,000 | $ 1,000 |
| 58-65620-00-683204-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 400.00 | $ 6,700 | $ 6,700 |
| 58-65860-00-683204-2000 ADVERTISING | $ 279.26 | $ - | $ 200.00 | $ 800 | $ 800 |
| 58-65880-00-683204-2000 PRINTING | $ 40.32 | $ - | $ - | $ - | $ - |
| 58-65890-00-683204-2000 OTHER EXPENSES | $ 52.31 | $ - | $ - | $ - | $ - |
| 58-65899-00-683204-2000 FOOD EXPENSE - PAC | $ - | $ - | $ 106.89 | $ 1,200 | $ 1,200 |
| **Total for ACTIVITY 683204(PAC - PERFORMANCE** | **$ 40,602.29** | **$ -** | **$ 946.37** | **$ 60,241** | **$ 60,241** |
| 58-52190-00-683205-2000 CLASSIFIED OVERTIME | $ - | $ - | $ - | $ 800 | $ 800 |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 58-53000-00-683205-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 496 | $ 496 |
| 58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 135 | $ 135 |
| 58-65130-00-683205-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 19,000 | $ 19,000 |
| 58-65135-00-683205-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ - | $ 500 | $ 500 |
| 58-65620-00-683205-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 150 | $ 150 |
| 58-65621-00-683205-2000 OTHER RENT/LEASE | $ 32.40 | $ - | $ - | $ - | $ - |
| 58-65860-00-683205-2000 ADVERTISING | $ - | $ - | $ - | $ 600 | $ 600 |
| 58-65890-00-683205-2000 OTHER EXPENSES | $ 1,727.60 | $ - | $ - | $ - | $ - |
| 58-65899-00-683205-2000 FOOD EXPENSE - PAC | $ - | $ - | $ - | $ 575 | $ 575 |
| **Total for ACTIVITY 683205(PAC - PERFORMANCE** | **$ 1,760.00** | **$ -** | **$ -** | **$ 24,256** | **$ 24,256** |
| 58-52190-00-683206-2000 CLASSIFIED OVERTIME | $ 903.89 | $ - | $ - | $ 800 | $ 800 |
| 58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,367.52 | $ - | $ - | $ 3,000 | $ 3,000 |
| 58-53000-00-683206-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 599 | $ 599 |
| 58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES | $ 180.83 | $ - | $ - | $ - | $ - |
| 58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE | $ 42.29 | $ - | $ - | $ - | $ - |
| 58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES | $ 1.46 | $ - | $ - | $ - | $ - |
| 58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES | $ 70.35 | $ - | $ - | $ - | $ - |
| 58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 150 | $ 150 |
| 58-65130-00-683206-2000 CONTRACT SERVICES | $ 9,470.00 | $ - | $ - | $ 37,000 | $ 37,000 |
| 58-65135-00-683206-2000 OTHER CONTRACT SERVICES | $ 500.00 | $ - | $ - | $ 1,000 | $ 1,000 |
| 58-65620-00-683206-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 3,200 | $ 3,200 |
| 58-65860-00-683206-2000 ADVERTISING | $ 2,226.11 | $ - | $ - | $ 800 | $ 800 |
| 58-65899-00-683206-2000 FOOD EXPENSE - PAC | $ 274.06 | $ - | $ - | $ 575 | $ 575 |
| **Total for ACTIVITY 683206(PAC - PERFORMANCE** | **$ 16,036.51** | **$ -** | **$ -** | **$ 47,124** | **$ 47,124** |
| 58-52190-00-683207-2000 CLASSIFIED OVERTIME | $ 478.68 | $ - | $ 1,504.74 | $ 875 | $ 875 |
| 58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN | $ 3,265.90 | $ - | $ 849.25 | $ 1,000 | $ 1,000 |
| 58-53000-00-683207-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 421 | $ 421 |
| 58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES | $ 220.10 | $ - | $ 106.69 | $ - | $ - |
| 58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE | $ 51.48 | $ - | $ 24.96 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES | $ 1.76 | $ - | $ 8.61 | $ - | $ - |
| 58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES | $ 80.50 | $ - | $ 48.24 | $ - | $ - |
| 58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,094.98 | $ - | $ - | $ 60 | $ 60 |
| 58-65130-00-683207-2000 CONTRACT SERVICES | $ 60,000.00 | $ - | $ 6,250.00 | $ 5,000 | $ 5,000 |
| 58-65135-00-683207-2000 OTHER CONTRACT SERVICES | $ 510.00 | $ - | $ - | $ 300 | $ 300 |
| 58-65620-00-683207-2000 EQUIPMENT RENT/LEASE | $ 9,820.91 | $ - | $ - | $ - | $ - |
| 58-65860-00-683207-2000 ADVERTISING | $ 202.35 | $ - | $ 460.00 | $ 300 | $ 300 |
| 58-65880-00-683207-2000 PRINTING | $ 37.44 | $ - | $ - | $ - | $ - |
| 58-65890-00-683207-2000 OTHER EXPENSES | $ 558.20 | $ - | $ - | $ - | $ - |
| 58-65899-00-683207-2000 FOOD EXPENSE - PAC | $ 1,836.89 | $ - | $ 88.49 | $ 250 | $ 250 |
| **Total for ACTIVITY 683207(PAC - PERFORMANCE** | **$ 78,159.19** | **$ -** | **$ 9,340.98** | **$ 8,206** | **$ 8,206** |
| 58-52190-00-683208-2000 CLASSIFIED OVERTIME | $ 606.78 | $ - | $ - | $ 875 | $ 875 |
| 58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN | $ 115.50 | $ - | $ 872.89 | $ 1,000 | $ 1,000 |
| 58-53000-00-683208-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 421 | $ 421 |
| 58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES | $ 29.87 | $ - | $ 54.12 | $ - | $ - |
| 58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYE | $ 6.98 | $ - | $ 12.64 | $ - | $ - |
| 58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES | $ 0.23 | $ - | $ 4.36 | $ - | $ - |
| 58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES | $ 15.51 | $ - | $ 17.90 | $ - | $ - |
| 58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 60 | $ 60 |
| 58-65130-00-683208-2000 CONTRACT SERVICES | $ - | $ - | $ 6,250.00 | $ 5,000 | $ 5,000 |
| 58-65135-00-683208-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ - | $ 300 | $ 300 |
| 58-65860-00-683208-2000 ADVERTISING | $ - | $ - | $ 460.00 | $ 300 | $ 300 |
| 58-65890-00-683208-2000 OTHER EXPENSES | $ 1,565.13 | $ - | $ - | $ - | $ - |
| 58-65899-00-683208-2000 FOOD EXPENSE - PAC | $ - | $ - | $ 61.91 | $ 250 | $ 250 |
| **Total for ACTIVITY 683208(PAC - PERFORMANCE** | **$ 2,340.00** | **$ -** | **$ 7,733.82** | **$ 8,206** | **$ 8,206** |
| 58-52190-00-683209-2000 CLASSIFIED OVERTIME | $ 783.54 | $ - | $ 603.02 | $ 800 | $ 800 |
| 58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,555.26 | $ - | $ 751.82 | $ 2,000 | $ 2,000 |
| 58-53000-00-683209-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 496 | $ 496 |
| 58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES | $ 187.13 | $ - | $ 67.34 | $ - | $ - |
| 58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYE | $ 43.77 | $ - | $ 15.76 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES | $ 1.53 | $ - | $ 5.43 | $ - | $ - |
| 58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES | $ 71.79 | $ - | $ 27.75 | $ - | $ - |
| 58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES | $ 243.38 | $ - | $ 30.12 | $ 80 | $ 80 |
| 58-65130-00-683209-2000 CONTRACT SERVICES | $ 20,375.00 | $ - | $ 20,000.00 | $ 10,000 | $ 10,000 |
| 58-65135-00-683209-2000 OTHER CONTRACT SERVICES | $ 2,908.00 | $ - | $ 500.00 | $ 500 | $ 500 |
| 58-65620-00-683209-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 90.00 | $ - | $ - |
| 58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 100.00 | $ - | $ - |
| 58-65860-00-683209-2000 ADVERTISING | $ 539.81 | $ - | $ 799.80 | $ 600 | $ 600 |
| 58-65880-00-683209-2000 PRINTING | $ 23.04 | $ - | $ - | $ - | $ - |
| 58-65890-00-683209-2000 OTHER EXPENSES | $ 22.84 | $ - | $ - | $ - | $ - |
| 58-65899-00-683209-2000 FOOD EXPENSE - PAC | $ 987.22 | $ - | $ 261.42 | $ 200 | $ 200 |
| **Total for ACTIVITY 683209(PAC - PERFORMANCE** | **$ 28,742.31** | **$ -** | **$ 23,252.46** | **$ 14,676** | **$ 14,676** |
| 58-52320-00-683210-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,792.89 | $ - | $ - | $ - | $ - |
| 58-53320-00-683210-2000 OASDHI CLASSIFIED EMPLOYEES | $ 111.13 | $ - | $ - | $ - | $ - |
| 58-53360-00-683210-2000 MEDICARE CLASSIFIED EMPLOYE | $ 26.01 | $ - | $ - | $ - | $ - |
| 58-53520-00-683210-2000 SUI CLASSIFIED EMPLOYEES | $ 0.89 | $ - | $ - | $ - | $ - |
| 58-53620-00-683210-2000 W/C CLASSIFIED EMPLOYEES | $ 38.54 | $ - | $ - | $ - | $ - |
| 58-65130-00-683210-2000 CONTRACT SERVICES | $ 13,500.00 | $ - | $ - | $ - | $ - |
| 58-65860-00-683210-2000 ADVERTISING | $ 66.67 | $ - | $ - | $ - | $ - |
| 58-65880-00-683210-2000 PRINTING | $ 37.44 | $ - | $ - | $ - | $ - |
| 58-65890-00-683210-2000 OTHER EXPENSES | $ 166.11 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683210(PAC - PERFORMANCE** | **$ 15,739.68** | **$ -** | **$ -** | **$ -** | **$ -** |
| 58-65130-00-683211-2000 CONTRACT SERVICES | $ 12,000.00 | $ - | $ - | $ - | $ - |
| 58-65860-00-683211-2000 ADVERTISING | $ 184.46 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683211(PAC - PERFORMANCE** | **$ 12,184.46** | **$ -** | **$ -** | **$ -** | **$ -** |
| 58-52190-00-683212-2000 CLASSIFIED OVERTIME | $ 771.95 | $ - | $ 508.26 | $ - | $ - |
| 58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,704.46 | $ - | $ 2,496.39 | $ - | $ - |
| 58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES | $ 133.14 | $ - | $ 172.62 | $ - | $ - |
| 58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE | $ 31.16 | $ - | $ 40.39 | $ - | $ - |
| 58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES | $ 1.07 | $ - | $ 13.90 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES | $ 53.24 | $ - | $ 61.61 | $ - | $ - |
| 58-65130-00-683212-2000 CONTRACT SERVICES | $ 30,000.00 | $ - | $ 60,000.00 | $ - | $ - |
| 58-65135-00-683212-2000 OTHER CONTRACT SERVICES | $ 887.50 | $ - | $ - | $ - | $ - |
| 58-65620-00-683212-2000 EQUIPMENT RENT/LEASE | $ 1,100.00 | $ - | $ 6,060.00 | $ - | $ - |
| 58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 150.00 | $ - | $ - |
| 58-65860-00-683212-2000 ADVERTISING | $ 184.46 | $ - | $ 500.00 | $ - | $ - |
| 58-65880-00-683212-2000 PRINTING | $ 43.20 | $ - | $ - | $ - | $ - |
| 58-65899-00-683212-2000 FOOD EXPENSE - PAC | $ 916.66 | $ - | $ 338.18 | $ - | $ - |
| **Total for ACTIVITY 683212(PAC - PERFORMANCE** | **$ 35,826.84** | **$ -** | **$ 70,341.35** | **$ -** | **$ -** |
| 58-65621-00-683213-2000 OTHER RENT/LEASE | $ 153.45 | $ - | $ - | $ - | $ - |
| 58-65890-00-683213-2000 OTHER EXPENSES | $ 3,225.22 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683213(PAC - PERFORMANCE** | **$ 3,378.67** | **$ -** | **$ -** | **$ -** | **$ -** |
| 58-52190-00-683214-2000 CLASSIFIED OVERTIME | $ 1,020.36 | $ - | $ - | $ - | $ - |
| 58-52320-00-683214-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,710.57 | $ - | $ - | $ - | $ - |
| 58-53320-00-683214-2000 OASDHI CLASSIFIED EMPLOYEES | $ 143.80 | $ - | $ - | $ - | $ - |
| 58-53360-00-683214-2000 MEDICARE CLASSIFIED EMPLOYE | $ 33.62 | $ - | $ - | $ - | $ - |
| 58-53520-00-683214-2000 SUI CLASSIFIED EMPLOYEES | $ 1.17 | $ - | $ - | $ - | $ - |
| 58-53620-00-683214-2000 W/C CLASSIFIED EMPLOYEES | $ 58.70 | $ - | $ - | $ - | $ - |
| 58-65130-00-683214-2000 CONTRACT SERVICES | $ 12,500.00 | $ - | $ - | $ - | $ - |
| 58-65620-00-683214-2000 EQUIPMENT RENT/LEASE | $ 93.08 | $ - | $ - | $ - | $ - |
| 58-65860-00-683214-2000 ADVERTISING | $ 1,595.02 | $ - | $ - | $ - | $ - |
| 58-65880-00-683214-2000 PRINTING | $ 46.08 | $ - | $ - | $ - | $ - |
| 58-65899-00-683214-2000 FOOD EXPENSE - PAC | $ 215.69 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683214(PAC - PERFORMANCE** | **$ 17,418.09** | **$ -** | **$ -** | **$ -** | **$ -** |
| 58-52190-00-683215-2000 CLASSIFIED OVERTIME | $ 842.81 | $ - | $ 789.48 | $ - | $ - |
| 58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,568.21 | $ - | $ 1,870.75 | $ - | $ - |
| 58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES | $ 191.23 | $ - | $ 143.02 | $ - | $ - |
| 58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE | $ 44.72 | $ - | $ 33.45 | $ - | $ - |
| 58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES | $ 1.53 | $ - | $ 11.52 | $ - | $ - |
| 58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES | $ 73.33 | $ - | $ 54.54 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 30.38 | $ - | $ - |
| 58-65130-00-683215-2000 CONTRACT SERVICES | $ 39,000.00 | $ - | $ 20,000.00 | $ - | $ - |
| 58-65135-00-683215-2000 OTHER CONTRACT SERVICES | $ 900.00 | $ - | $ 1,000.00 | $ - | $ - |
| 58-65620-00-683215-2000 EQUIPMENT RENT/LEASE | $ 4,450.50 | $ - | $ 2,100.00 | $ - | $ - |
| 58-65650-00-683215-2000 EQUIPMENT MAINTENANCE/REPAI | $ 100.00 | $ - | $ - | $ - | $ - |
| 58-65860-00-683215-2000 ADVERTISING | $ 1,411.38 | $ - | $ 1,404.70 | $ - | $ - |
| 58-65880-00-683215-2000 PRINTING | $ 37.44 | $ - | $ - | $ - | $ - |
| 58-65898-00-683215-2000 TRANSPORTATION EXPENSE - PA | $ 1,375.00 | $ - | $ - | $ - | $ - |
| 58-65899-00-683215-2000 FOOD EXPENSE - PAC | $ 1,211.26 | $ - | $ 443.50 | $ - | $ - |
| **Total for ACTIVITY 683215(PAC - PERFORMANCE** | **$ 52,207.41** | **$ -** | **$ 27,881.34** | **$ -** | **$ -** |
| 58-52190-00-683216-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 575.76 | $ - | $ - |
| 58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 748.13 | $ - | $ - |
| 58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 67.64 | $ - | $ - |
| 58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 15.82 | $ - | $ - |
| 58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 5.46 | $ - | $ - |
| 58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 27.14 | $ - | $ - |
| 58-65130-00-683216-2000 CONTRACT SERVICES | $ 11,000.00 | $ - | $ 28,000.00 | $ - | $ - |
| 58-65135-00-683216-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| 58-65620-00-683216-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 2,850.00 | $ - | $ - |
| 58-65860-00-683216-2000 ADVERTISING | $ 153.17 | $ - | $ 1,150.75 | $ - | $ - |
| 58-65899-00-683216-2000 FOOD EXPENSE - PAC | $ - | $ - | $ 518.49 | $ - | $ - |
| **Total for ACTIVITY 683216(PAC - PERFORMANCE** | **$ 11,153.17** | **$ -** | **$ 34,959.19** | **$ -** | **$ -** |
| 58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 350 | $ 350 |
| 58-65890-00-683230-2000 OTHER EXPENSES | $ 2,260.84 | $ - | $ 328.56 | $ 3,500 | $ 3,500 |
| 58-65895-00-683230-2000 CREDITCARD FEES | $ 843.34 | $ - | $ 231.49 | $ 150 | $ 150 |
| **Total for ACTIVITY 683230(PAC - CONCESSIONS)** | **$ 3,104.18** | **$ -** | **$ 560.05** | **$ 4,000** | **$ 4,000** |
| **Total for LOCATION 2000** | **$ 425,923.16** | **$ 31,502.17** | **$ 324,501.68** | **$ 434,714** | **$ 438,423** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 870.00 | $ 720.00 | $ 980.00 | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 870.00** | **$ 720.00** | **$ 980.00** | **$ -** | **$ -** |
| **Total for LOCATION 4000** | **$ 870.00** | **$ 720.00** | **$ 980.00** | **$ -** | **$ -** |
| **Total for FUND 58** | **$ 426,793.16** | **$ 32,222.17** | **$ 325,481.68** | **$ 434,714** | **$ 438,423** |

# Fund 59

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR. | $ 576.00 | $ - | $ - | $ 654 | $ 654 |
| 59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN | $ 9,156.35 | $ - | $ 17,787.73 | $ 15,850 | $ 15,850 |
| 59-53000-00-702000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,640 | $ 1,637 |
| 59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES | $ 54.73 | $ - | $ 1,489.56 | $ - | $ - |
| 59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 567.70 | $ - | $ 1,102.86 | $ - | $ - |
| 59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 132.77 | $ - | $ 257.94 | $ - | $ - |
| 59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES | $ 4.58 | $ - | $ 88.96 | $ - | $ - |
| 59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES | $ 209.25 | $ - | $ 364.65 | $ - | $ - |
| 59-64100-00-702000-2000 TEXTBOOKS | $ 1,271.56 | $ - | $ - | $ 4,250 | $ 4,250 |
| 59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 224.15 | $ - | $ - | $ 1,389 | $ 1,389 |
| 59-65130-00-702000-2000 CONTRACT SERVICES | $ 1,730.00 | $ - | $ 17,050.00 | $ 11,111 | $ 59,819 |
| 59-65890-00-702000-2000 OTHER EXPENSES | $ - | $ 100.00 | $ - | $ 1,634 | $ 1,634 |
| 59-65895-00-702000-2000 CREDITCARD FEES | $ 2,338.14 | $ 1,726.24 | $ 1,742.55 | $ 1,307 | $ 1,307 |
| **Total for ACTIVITY 702000(CONTRACT EDUCATION** | **$ 16,265.23** | **$ 1,826.24** | **$ 39,884.25** | **$ 37,835** | **$ 86,540** |
| | | | | | |
| 59-52320-00-702414-2000 SHORT TERM EMPLOYEES-NON IN | $ 41,830.96 | $ - | $ - | $ - | $ - |
| 59-53320-00-702414-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,593.47 | $ - | $ - | $ - | $ - |
| 59-53360-00-702414-2000 MEDICARE CLASSIFIED EMPLOYE | $ 606.55 | $ - | $ - | $ - | $ - |
| 59-53520-00-702414-2000 SUI CLASSIFIED EMPLOYEES | $ 20.90 | $ - | $ - | $ - | $ - |
| 59-53620-00-702414-2000 W/C CLASSIFIED EMPLOYEES | $ 899.36 | $ - | $ - | $ - | $ - |
| 59-64100-00-702414-2000 TEXTBOOKS | $ 2,345.44 | $ - | $ - | $ - | $ - |
| 59-64550-00-702414-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,510.59 | $ - | $ - | $ - | $ - |
| 59-65130-00-702414-2000 CONTRACT SERVICES | $ 14,080.00 | $ - | $ - | $ - | $ - |
| 59-65890-00-702414-2000 OTHER EXPENSES | $ 1,115.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 702414(ETP CONTRACT #14)** | **$ 65,002.27** | **$ -** | **$ -** | **$ -** | **$ -** |
| | | | | | |
| 59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN | $ 37,650.51 | $ 79,921.68 | $ 48,544.10 | $ - | $ - |
| 59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,334.33 | $ 4,955.11 | $ 3,009.71 | $ - | $ - |
| 59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYE | $ 545.94 | $ 1,158.85 | $ 703.89 | $ - | $ - |
| 59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES | $ 18.84 | $ 129.90 | $ 242.73 | $ - | $ - |
| 59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES | $ 809.50 | $ 1,726.30 | $ 995.17 | $ - | $ - |
| 59-64100-00-702415-2000 TEXTBOOKS | $ 12,423.56 | $ 13,567.30 | $ 4,188.34 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,224.58 | $ 1,424.17 | $ 2,096.36 | $ - | $ - |
| 59-65130-00-702415-2000 CONTRACT SERVICES | $ 54,935.00 | $ 78,605.40 | $ 90,035.00 | $ - | $ - |
| 59-65135-00-702415-2000 OTHER CONTRACT SERVICES | $ - | $ 18,068.80 | $ 89,589.60 | $ - | $ - |
| 59-65880-00-702415-2000 PRINTING | $ 125.92 | $ 78.53 | $ 197.34 | $ - | $ - |
| 59-65890-00-702415-2000 OTHER EXPENSES | $ - | $ 1,750.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 702415(ETP CONTRACT #15)** | **$ 110,068.18** | **$ 201,386.04** | **$ 239,602.24** | **$ -** | **$ -** |
| 59-52310-00-702416-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 315 | $ 315 |
| 59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 20,859.16 | $ 264,750 | $ 242,500 |
| 59-53000-00-702416-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 27,170 | $ 24,839 |
| 59-53320-00-702416-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,293.25 | $ - | $ - |
| 59-53360-00-702416-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 302.47 | $ - | $ - |
| 59-53520-00-702416-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 104.31 | $ - | $ - |
| 59-53620-00-702416-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 427.59 | $ - | $ - |
| 59-64100-00-702416-2000 TEXTBOOKS | $ - | $ - | $ 6,053.20 | $ 82,726 | $ 82,726 |
| 59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 18,225 | $ 18,225 |
| 59-65130-00-702416-2000 CONTRACT SERVICES | $ - | $ - | $ 28,872.84 | $ 262,900 | $ 262,900 |
| 59-65135-00-702416-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 11,574.75 | $ 321,800 | $ 321,800 |
| 59-65810-00-702416-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 59-65880-00-702416-2000 PRINTING | $ - | $ - | $ - | $ 1,350 | $ 1,350 |
| 59-65890-00-702416-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 8,430 | $ 8,430 |
| **Total for ACTIVITY 702416(ETP Contract #16)** | **$ -** | **$ -** | **$ 69,487.57** | **$ 988,666** | **$ 964,085** |
| 59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS) | $ 26,377.20 | $ 26,773.20 | $ 37,330.73 | $ 50,682 | $ 50,682 |
| 59-52000-00-702500-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ (123,636) | $ (123,636) |
| 59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER | $ 138,417.31 | $ 128,220.00 | $ 59,371.90 | $ 138,253 | $ 138,253 |
| 59-52120-00-702500-2000 CLASSIFIED CLERICAL | $ 68,449.65 | $ 78,874.20 | $ 93,851.30 | $ 150,498 | $ 150,498 |
| 59-52190-00-702500-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 1,182.06 | $ - | $ - |
| 59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR. | $ 22,235.65 | $ 24,279.39 | $ 25,567.51 | $ 1,000 | $ 1,000 |
| 59-52398-00-702500-2000 HOURLY CLASSIFIED ADMINISTR | $ - | $ - | $ - | $ - | $ 22,500 |
| 59-53000-00-702500-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 126,822 | $ 131,024 |
| 59-53130-00-702500-2000 STRS OTHER CERTIFICATED | $ 4,510.44 | $ 4,323.84 | $ 1,053.03 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES | $ 40,556.48 | $ 42,868.55 | $ 35,094.99 | $ - | $ - |
| 59-53230-00-702500-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 7,126.60 | $ - | $ - |
| 59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 12,158.90 | $ 12,519.44 | $ 9,722.50 | $ - | $ - |
| 59-53330-00-702500-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 1,803.80 | $ - | $ - |
| 59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,843.56 | $ 2,927.91 | $ 2,273.86 | $ - | $ - |
| 59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED | $ 361.24 | $ 378.40 | $ 512.08 | $ - | $ - |
| 59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES | $ 41,095.41 | $ 32,886.34 | $ 18,605.57 | $ - | $ - |
| 59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL | $ 3,169.30 | $ 3,994.50 | $ 2,499.48 | $ - | $ - |
| 59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES | $ 97.97 | $ 208.61 | $ 747.09 | $ - | $ - |
| 59-53531-00-702500-2000 SUI OTHER CERTIFICATED | $ 12.50 | $ 38.57 | $ 176.58 | $ - | $ - |
| 59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES | $ 4,898.58 | $ 4,997.81 | $ 3,689.97 | $ - | $ - |
| 59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL | $ 567.12 | $ 578.28 | $ 765.31 | $ - | $ - |
| 59-65130-00-702500-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 55,000 | $ 55,000 |
| 59-65210-00-702500-2000 MILEAGE | $ - | $ - | $ 405.01 | $ 2,000 | $ 2,000 |
| 59-65220-00-702500-2000 CONFERENCES | $ 726.08 | $ - | $ 85.00 | $ 3,500 | $ 3,500 |
| 59-65310-00-702500-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 59-65610-00-702500-2000 BUILDING RENT/LEASE | $ - | $ - | $ 8,000.00 | $ 24,000 | $ 24,000 |
| 59-65850-00-702500-2000 POSTAGE | $ 40.20 | $ - | $ - | $ 500 | $ 500 |
| 59-65860-00-702500-2000 ADVERTISING | $ 1,000.00 | $ 1,050.00 | $ 568.91 | $ 1,000 | $ 1,000 |
| 59-65880-00-702500-2000 PRINTING | $ - | $ - | $ 24.60 | $ 1,000 | $ 1,000 |
| 59-65890-00-702500-2000 OTHER EXPENSES | $ 2,562.56 | $ (523.04) | $ 579.06 | $ 2,500 | $ 2,500 |
| 59-65892-00-702500-2000 ANTICIPATED PROFITS | $ - | $ - | $ - | $ 14,804 | $ 329,612 |
| 59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB) | $ 3,163.32 | $ - | $ - | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 702500(ETI - GLOBAL BUDGE** | **$ 373,243.47** | **$ 364,396.00** | **$ 311,036.94** | **$ 452,423** | **$ 793,933** |
| 59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON- | $ 1,625.83 | $ - | $ - | $ - | $ - |
| 59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 500 | $ 500 |
| 59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN | $ 40,188.98 | $ - | $ 109,059.13 | $ 208,000 | $ 208,000 |
| 59-53000-00-702600-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 21,351 | $ 21,310 |
| 59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES | $ 51.08 | $ - | $ 640.00 | $ - | $ - |
| 59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,491.70 | $ - | $ 6,761.67 | $ - | $ - |
| 59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE | $ 582.73 | $ - | $ 1,581.34 | $ - | $ - |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 59-53370-00-702600-2000 MEDICARE OTHER CERTIFICATED | $ 23.57 | $ - | $ - | $ - | $ - |
| 59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES | $ 20.11 | $ - | $ 545.35 | $ - | $ - |
| 59-53531-00-702600-2000 SUI OTHER CERTIFICATED | $ 0.81 | $ - | $ - | $ - | $ - |
| 59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES | $ 864.09 | $ - | $ 2,235.70 | $ - | $ - |
| 59-53630-00-702600-2000 W/C OTHER CERTIFICATED EMPL | $ 34.95 | $ - | $ - | $ - | $ - |
| 59-64100-00-702600-2000 TEXTBOOKS | $ - | $ - | $ - | $ 17,900 | $ 17,900 |
| 59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES | $ 3,266.53 | $ - | $ 1,258.40 | $ 14,970 | $ 14,970 |
| 59-65130-00-702600-2000 CONTRACT SERVICES | $ 29,244.50 | $ 41,010.00 | $ 19,472.70 | $ 146,530 | $ 121,290 |
| 59-65810-00-702600-2000 SOFTWARE LICENSING | $ 2,285.00 | $ - | $ 1,050.00 | $ 4,225 | $ 26,775 |
| 59-65860-00-702600-2000 ADVERTISING | $ - | $ - | $ 150.00 | $ - | $ - |
| 59-65890-00-702600-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ - | $ 4,592.50 | $ 7,200 | $ 7,200 |
| 59-65895-00-702600-2000 CREDITCARD FEES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB | $ 1,200.00 | $ 1,800.00 | $ 2,200.00 | $ 2,400 | $ 2,400 |
| **Total for ACTIVITY 702600(CONTRACT EDUCATION** | **$ 81,879.88** | **$ 42,810.00** | **$ 149,546.79** | **$ 431,576** | **$ 428,845** |
| 59-52110-00-702950-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 84,161.00 | $ 30,794.65 | $ - | $ - |
| 59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 16,334 | $ - |
| 59-52398-00-702950-2000 HOURLY CLASSIFIED ADMINISTR | $ - | $ - | $ - | $ - | $ 16,334 |
| 59-53000-00-702950-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,676 | $ 1,673 |
| 59-53220-00-702950-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 17,421.36 | $ 7,055.03 | $ - | $ - |
| 59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 5,175.08 | $ 1,899.33 | $ - | $ - |
| 59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 1,210.30 | $ 444.20 | $ - | $ - |
| 59-53420-00-702950-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 10,532.30 | $ 1,053.23 | $ - | $ - |
| 59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 97.90 | $ 136.94 | $ - | $ - |
| 59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,817.86 | $ 631.28 | $ - | $ - |
| 59-65130-00-702950-2000 CONTRACT SERVICES | $ - | $ - | $ 5,000.00 | $ - | $ - |
| **Total for ACTIVITY 702950(APPRENTICESHIP PRO** | **$ -** | **$ 120,415.80** | **$ 47,014.66** | **$ 18,010** | **$ 18,007** |
| **Total for LOCATION 2000** | **$ 646,459.03** | **$ 730,834.08** | **$ 856,572.45** | **$ 1,928,510** | **$ 2,291,410** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 3,388.00 | $ 2,802.00 | $ 752.00 | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 3,388.00** | **$ 2,802.00** | **$ 752.00** | **$ -** | **$ -** |
| **Total for LOCATION 4000** | **$ 3,388.00** | **$ 2,802.00** | **$ 752.00** | **$ -** | **$ -** |
| **Total for FUND 59** | **$ 649,847.03** | **$ 733,636.08** | **$ 857,324.45** | **$ 1,928,510** | **$ 2,291,410** |

# Fund 68

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 68-97310-00-670000-4000 INTERFUND TRANSFER | $ 1,500,000.00 | $ - | $ - | $ 2,000,000 | $ - |
| 68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 3,150,000 | $ 6,142,670 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 1,500,000.00** | **$ -** | **$ -** | **$ 5,150,000** | **$ 6,142,670** |
| **Total for LOCATION 4000** | **$ 1,500,000.00** | **$ -** | **$ -** | **$ 5,150,000** | **$ 6,142,670** |
| **Total for FUND 68** | **$ 1,500,000.00** | **$ -** | **$ -** | **$ 5,150,000** | **$ 6,142,670** |

# Fund 69

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 5,473,200 | $ 7,595,560 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 5,473,200** | **$ 7,595,560** |
| 69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL | $ 148,775.24 | $ 167,572.36 | $ 125,987.07 | $ 185,000 | $ 185,000 |
| **Total for ACTIVITY 590000(RETIREE BENEFITS)** | **$ 148,775.24** | **$ 167,572.36** | **$ 125,987.07** | **$ 185,000** | **$ 185,000** |
| 69-53940-00-660140-4000 LONG TERM CARE INSURANCE | $ 5,456.87 | $ 5,456.87 | $ 5,456.87 | $ 4,500 | $ 4,500 |
| **Total for ACTIVITY 660140(LONG TERM CARE INS** | **$ 5,456.87** | **$ 5,456.87** | **$ 5,456.87** | **$ 4,500** | **$ 4,500** |
| 69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES | $ 226,082.59 | $ 257,044.33 | $ 325,443.58 | $ 250,000 | $ 250,000 |
| **Total for ACTIVITY 674000(NONINSTRUCTIONAL S** | **$ 226,082.59** | **$ 257,044.33** | **$ 325,443.58** | **$ 250,000** | **$ 250,000** |
| **Total for LOCATION 4000** | **$ 380,314.70** | **$ 430,073.56** | **$ 456,887.52** | **$ 5,912,700** | **$ 8,035,060** |
| **Total for FUND 69** | **$ 380,314.70** | **$ 430,073.56** | **$ 456,887.52** | **$ 5,912,700** | **$ 8,035,060** |

# Fund 72

Expenditures by Activity within Location

**Santa Clarita Community College District**
**2022/23 Adopted Budget**

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 72-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 72-65110-00-696000-3000 CONSULTANTS | $ - | $ - | $ - | $ 500 | $ 500 |
| 72-65120-00-696000-3000 LECTURERS | $ - | $ - | $ - | $ 3,500 | $ 3,500 |
| 72-65220-00-696000-3000 CONFERENCES | $ 2,964.05 | $ 845.00 | $ 1,511.31 | $ 23,000 | $ 23,000 |
| 72-65310-00-696000-3000 MEMBERSHIPS | $ 325.00 | $ 325.00 | $ 325.00 | $ 500 | $ 500 |
| 72-65850-00-696000-3000 POSTAGE | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 72-65880-00-696000-3000 PRINTING | $ 204.73 | $ - | $ - | $ 6,000 | $ 6,000 |
| 72-65890-00-696000-3000 OTHER EXPENSES | $ 128.73 | $ 32,329.00 | $ 42,175.50 | $ 10,000 | $ 10,000 |
| 72-66210-00-696000-3000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 72-66475-00-696000-3000 NEW EQUIP N-I (NON GASB) | $ 259.89 | $ - | $ - | $ 23,000 | $ 23,000 |
| 72-97320-00-696000-3000 TRF INDIRECT SUPPORT | $ 1,800.00 | $ 1,800.00 | $ 1,800.00 | $ 1,800 | $ 1,800 |
| 72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 473,700 | $ 474,916 |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 5,682.40** | **$ 35,299.00** | **$ 45,811.81** | **$ 551,000** | **$ 552,216** |
| **Total for LOCATION 3000** | **$ 5,682.40** | **$ 35,299.00** | **$ 45,811.81** | **$ 551,000** | **$ 552,216** |
| **Total for FUND 72** | **$ 5,682.40** | **$ 35,299.00** | **$ 45,811.81** | **$ 551,000** | **$ 552,216** |

# Fund 74

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 74-65130-00-646000-3000 CONTRACT SERVICES | $ - | $ - | $ 22,947.23 | $ - | $ - |
| 74-65890-00-646000-3000 OTHER EXPENSES | $ 21,094.77 | $ 18,382.46 | $ 7,936.58 | $ 15,000 | $ 15,000 |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 21,094.77** | **$ 18,382.46** | **$ 30,883.81** | **$ 15,000** | **$ 15,000** |
| 74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL | $ (453.00) | $ (120.00) | $ (917.00) | $ 90,000 | $ 96,977 |
| 74-65893-00-732000-3000 RETURN TITLE IV FUNDS | $ (14,016.31) | $ 24,387.00 | $ (30,470.90) | $ - | $ - |
| **Total for ACTIVITY 732000(PAYMENTS TO/FOR ST** | **$ (14,469.31)** | **$ 24,267.00** | **$ (31,387.90)** | **$ 90,000** | **$ 96,977** |
| 74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS | $ 663,466.00 | $ 825,197.00 | $ 718,354.00 | $ 581,491 | $ 581,491 |
| **Total for ACTIVITY 732100(SEOG FINANCIAL AID** | **$ 663,466.00** | **$ 825,197.00** | **$ 718,354.00** | **$ 581,491** | **$ 581,491** |
| 74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD | $ 13,909,692.50 | $ 12,365,708.00 | $ 12,954,970.00 | $ 11,000,000 | $ 11,000,000 |
| **Total for ACTIVITY 732200(PELL FINANCIAL AID** | **$ 13,909,692.50** | **$ 12,365,708.00** | **$ 12,954,970.00** | **$ 11,000,000** | **$ 11,000,000** |
| 74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD | $ 73,651.00 | $ (2,067.00) | $ 22,444.00 | $ - | $ - |
| **Total for ACTIVITY 732201(PELL FINANCIAL AID** | **$ 73,651.00** | **$ (2,067.00)** | **$ 22,444.00** | **$ -** | **$ -** |
| 74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE | $ 1,687,474.00 | $ 1,666,200.00 | $ 2,432,140.00 | $ 2,000,000 | $ 2,000,000 |
| **Total for ACTIVITY 732300(CAL GRANT FINANCIA** | **$ 1,687,474.00** | **$ 1,666,200.00** | **$ 2,432,140.00** | **$ 2,000,000** | **$ 2,000,000** |
| 74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE | $ 13,794.00 | $ (1,672.00) | $ (828.00) | $ - | $ - |
| **Total for ACTIVITY 732301(CAL GRANT FINANCIA** | **$ 13,794.00** | **$ (1,672.00)** | **$ (828.00)** | **$ -** | **$ -** |
| 74-67540-00-732400-3000 DISASTER REL EMERG STU FIN | $ - | $ 138,348.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 732400(DISASTER REL EMERG** | **$ -** | **$ 138,348.00** | **$ -** | **$ -** | **$ -** |
| 74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE | $ 1,911,295.00 | $ 1,316,060.00 | $ 1,100,378.00 | $ 2,000,000 | $ 2,000,000 |
| **Total for ACTIVITY 732500(FEDERAL DIRECT LOA** | **$ 1,911,295.00** | **$ 1,316,060.00** | **$ 1,100,378.00** | **$ 2,000,000** | **$ 2,000,000** |
| 74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE | $ - | $ (715.00) | $ - | $ - | $ - |
| **Total for ACTIVITY 732501(FEDERAL DIRECT LOA** | **$ -** | **$ (715.00)** | **$ -** | **$ -** | **$ -** |
| 74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG | $ 1,243,649.00 | $ 1,466,355.00 | $ 1,666,927.00 | $ 1,500,000 | $ 4,983,142 |
| **Total for ACTIVITY 732800(STUDENT SUCC COMP** | **$ 1,243,649.00** | **$ 1,466,355.00** | **$ 1,666,927.00** | **$ 1,500,000** | **$ 4,983,142** |

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG | $ 14,376.00 | $ (1,298.00) | $ - | $ - | $ - |
| **Total for ACTIVITY 732801(SSCG - PRIOR YEAR)** | **$ 14,376.00** | **$ (1,298.00)** | **$ -** | **$ -** | **$ -** |
| 74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT | $ 2,885,025.00 | $ - | $ 1,008,803.00 | $ 30,953 | $ 30,953 |
| **Total for ACTIVITY 732900(CARES MSI EMERGENC** | **$ 2,885,025.00** | **$ -** | **$ 1,008,803.00** | **$ 30,953** | **$ 30,953** |
| 74-67590-00-732901-3000 CARES ACT EMERGENCY GRANT | $ - | $ 695,716.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 732901(CARES MSI EMERGENC** | **$ -** | **$ 695,716.00** | **$ -** | **$ -** | **$ -** |
| 74-67590-00-732910-3000 CARES ACT EMERGENCY GRANT | $ - | $ 3,163,367.00 | $ 12,229,035.00 | $ 594,241 | $ 594,241 |
| **Total for ACTIVITY 732910(CARES EMERGENCY GR** | **$ -** | **$ 3,163,367.00** | **$ 12,229,035.00** | **$ 594,241** | **$ 594,241** |
| 74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT | $ - | $ 1,083,537.00 | $ - | $ - | $ 1,650,006 |
| **Total for ACTIVITY 732920(EMERGENCY FINANCIA** | **$ -** | **$ 1,083,537.00** | **$ -** | **$ -** | **$ 1,650,006** |
| **Total for LOCATION 3000** | **$ 22,409,047.96** | **$ 22,757,385.46** | **$ 32,131,718.91** | **$ 17,811,685** | **$ 22,951,810** |
| **Total for FUND 74** | **$ 22,409,047.96** | **$ 22,757,385.46** | **$ 32,131,718.91** | **$ 17,811,685** | **$ 22,951,810** |

# Fund 75

Expenditures by Activity within Location

| GL Account | Actuals 2019/20 | Actuals 2020/21 | Actuals 2021/22 | Tentative Budget 2022/23 | Adopted Budget 2022/23 |
|---|---|---|---|---|---|
| 75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE | $ 112,180.00 | $ 143,900.00 | $ 132,900.00 | $ 150,000 | $ 150,000 |
| **Total for ACTIVITY 732010(FND INTERNAL SCHOL** | **$ 112,180.00** | **$ 143,900.00** | **$ 132,900.00** | **$ 150,000** | **$ 150,000** |
| 75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU | $ 98,600.00 | $ 96,600.00 | $ 88,800.00 | $ 200,000 | $ 200,000 |
| **Total for ACTIVITY 732020(OSHER ENDOWED SCHO** | **$ 98,600.00** | **$ 96,600.00** | **$ 88,800.00** | **$ 200,000** | **$ 200,000** |
| 75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S | $ 67,500.00 | $ 21,600.00 | $ 21,000.00 | $ 200,000 | $ 200,000 |
| **Total for ACTIVITY 732030(OSHER EXPENDABLE S** | **$ 67,500.00** | **$ 21,600.00** | **$ 21,000.00** | **$ 200,000** | **$ 200,000** |
| 75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT | $ 105,836.84 | $ 111,331.40 | $ 79,441.50 | $ 150,000 | $ 150,000 |
| **Total for ACTIVITY 732040(EXTERNAL SCHOLARSH** | **$ 105,836.84** | **$ 111,331.40** | **$ 79,441.50** | **$ 150,000** | **$ 150,000** |
| 75-67505-00-732050-3000 DO NOT USE | $ - | $ - | $ - | $ 150,000 | $ 145,758 |
| **Total for ACTIVITY 732050(DO NOT USE)** | **$ -** | **$ -** | **$ -** | **$ 150,000** | **$ 145,758** |
| 75-67501-00-732060-3000 FND INTERNAL SCHOL TO STUDE | $ - | $ 2,500.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 732060(STUDENT EMERG ASST** | **$ -** | **$ 2,500.00** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 3000** | **$ 384,116.84** | **$ 375,931.40** | **$ 322,141.50** | **$ 850,000** | **$ 845,758** |
| **Total for FUND 75** | **$ 384,116.84** | **$ 375,931.40** | **$ 322,141.50** | **$ 850,000** | **$ 845,758** |
| **Grand Total** | **$ 207,057,138.05** | **$ 204,044,646.65** | **$ 232,602,074.13** | **$ 324,344,154** | **$ 361,542,413** |